



City of Pittsburgh

1758-2008

250th Celebration



2008 Operating & Capital BUDGET

December 20, 2007

December 17, 2008

Message from the Finance Chair,

Pittsburgh City Council is proud to present to the residents of “America’s Most Livable City” the 2008 Operating Budget, Capital Budget, and Five Year Plan. On November 13, 2007, Mayor Ravenstahl presented his budget, and we were pleased to see that it was structurally balanced and fiscally sound. The budget that was presented to the Intergovernmental Cooperation Authority continued to tighten operating expenses while addressing our long-term “legacy costs” in pension, debt service, and health care, and adopted a pay-as-you-go (PAYGO) capital budget. The PAYGO budget is a paradigm shift in policy and will help to attack the debt problem saving as much as \$100 Million dollars in future debt payments.

The 2008 Budget focuses on public safety with over 900 uniformed police officers, the reopening of the West End Police Zone, the implementation of the “beat cop” program, and an expansion of the “Park and Walk” program. In addition, the 2008 Capital Budget provides funds for new technology to keep Pittsburgh safe for its residents, including a crime surveillance camera program and Mobile Data Computers in all police cruisers. The City’s commitment to fire prevention is also evident in the 2008 Budget which continues our free smoke detector program as well as doubles the funding committed for building demolition.

The 2008 Budget also shows a commitment to economic development and job growth with the Growth Zone tax exemption program to stimulate the revitalization of 28 City neighborhoods and the creation of the Bureau of Development and Safety Services which will streamline permitting processes.

This budget also shows initiatives to improve accountability, efficiency, and customer service by utilizing the information received from our constituents, by way of the 311 response line, which will measure the performance of our departments and the services they provide to our residents.

The 2008 Operating Budget includes estimated revenues of \$436,826,183 and expenditures of \$423,755,325. Although Council has not changed the bottom line on either of these numbers, Council found it necessary to make some amendments and revisions to the Mayor’s Budget with cooperation from the administration. Changes to the Budget made by Pittsburgh City Council include the following:

- Animal control operations are restructured and enhanced by removing this function from the Bureau of Environmental Services in Public Works to a new bureau within Public Safety. This move would comprehensively address animal issues such as reducing the stray dog and cat population through spay and neutering programs, better management of feral animals, community education, and informed analysis.
- Council amended the Budget to take \$1.83 million out of the EMS and Police Bureaus' equipment line items for vehicles and moved it into the Equipment Leasing Authority. Now that the money is housed within the Equipment Leasing Authority, the process for the Bureau to order the proper number of new vehicles can be expedited.
- Council has also budgeted for an attorney for the Ethics Board to provide independent legal assistance to assure ethical behavior of city employees as well as elected officials.

Although this is the second year we have released a structurally sound, balanced budget, some challenges do remain that require cooperation from the Commonwealth. Although some correction has taken place, there are still deficiencies in ACT 205 for "Distressed Pensions". Health care costs and particularly retiree healthcare will have to be kept in check. In addition, thanks to a PAYGO capital budget we are moving closer to being in compliance with GFOA Best Practices but our debt service is still around 20% of the budget in 2008, not the recommended 10%.

The City's ability to collect revenue will be hindered as the majority of our taxes will stay flat or under perform in the out years. The Parking Tax will continue to decrease to 35%, the Business Privilege Tax will be eliminated and large profit-making hospitals and universities are continuing not to pay their fair share. The Administration and City Council must continue to work together to lobby the Commonwealth for new revenue sources and expenditure savings.

The good news is that there is no longer a crisis. Thanks to the hard work and sacrifice of City employees and the support of our citizens, the worst is over. With the help of the Commonwealth, the continued cooperation between the City's elected offices, and the perseverance of our work force, we can ensure that Pittsburgh continues to be safe, attractive, and economically viable; and that it will continue to truly be "America's Most Livable City".

Daniel Deasy
Finance Chair City Council

City of Pittsburgh

2008 Budget

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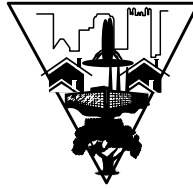
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City of Pittsburgh

City Council Members

Douglas Shields , <i>President</i>	District 5
Daniel Deasy , <i>Finance, Law and Purchasing</i>	District 2
Darlene Harris , <i>Engineering, Fleet & Forestry</i>	District 1
Jeff Koch , <i>Public Works & Environmental Services</i>	District 3
Jim Motznik , <i>Parks, Recreation and Youth Policy</i>	District 4
Tonya D. Payne , <i>Planning, Zoning & Land Use</i>	District 6
Len Bodack , <i>Public Safety Services</i>	District 7
William Peduto , <i>Facilities, Technology & the Arts</i>	District 8

City Council Budget Office

Bill Urbanic, *Budget Director*
Marcelle Newman, *Senior Budget Analyst*
Rea Price, *Budget Technician*

Office of the City Clerk

Linda Johnson-Wasler, *City Clerk*
Mary Beth Doheny, *Deputy City Clerk*

Special thanks to Mayor Luke Ravenstahl, City Controller Anthony Pokora, Finance Director Scott Kunka, the Mayor's Budget Office Staff and the many citizens who participated through the process.
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Cover photo courtesy of Phantom Fireworks. Photograph by Jason Bausch.

No. --- of 2007

Resolution fixing the number of officers and employees of the City of Pittsburgh, and the rate of compensation thereof, and setting minimum levels for designated positions.

Be it resolved by the Council of the City of Pittsburgh as follows:

Section 1. That from and after the first day of January, 2008, the number of officers and employees of all Departments of the City of Pittsburgh, and the rate of compensation thereof, shall be and the same are hereby fixed and established as herein set forth.

Section 2. To ensure the capacity of the City to provide an effective level of Municipal services which will meet the economic, physical and social needs of its citizens, residents, visitors and neighborhoods during the Fiscal Year for which this Resolution shall be in force, those positions designated by Section 3 of this Resolution shall remain filled for the entire Fiscal Year, subject to any reasonable time periods required to replace existing officers or employees who leave City employment for any reason during that Fiscal Year. There shall be no reduction in the number of filled positions so designated unless authorized by a Resolution amending this Budget Resolution, in accordance with Section 507 of the Home Rule Charter of Pittsburgh. In adopting this Resolution it is the intention of Council to provide funding for the annual Budget at a level which will enable all Departments and Units of City Government so designated to be staffed, equipped and maintained at levels mandated herein.

If, during the Fiscal Year, the Executive Branch determines that the number of employees so mandated in any program can be reduced without substantially effecting the level of services to be provided, the Mayor may request an amendment to this Resolution to accomplish that reduction, and shall include with any request of that nature the reasons for the reduction and evidence as to the impact of that reduction upon the level of services provided.

Section 3. The maximum levels are established for the following positions:

DEPARTMENT OF PUBLIC SAFETY

POLICE BUREAU

2008 ORG. CODE 230000 SUB CODE 010

Police Chief	1
Deputy Chief	1
Assistant Chief of Police	3
Commander	9
Police Lieutenant	26
Police Sergeant	77
POLICE OFFICERS:	
Fourth Year	643
Third Year	51
Second Year	79
First Year	27
Police Recruit	0
TOTAL	917

BUREAU OF FIRE

2008 ORG. CODE 250000 SUB CODE 010

Fire Chief	1
Assistant Chief	3
Deputy Chief	4
Firefighter Instructor	4
Battalion Chief	18
Fire Captain	50
Fire Captain, As Neede	12
Fire Lieutenant	95
Master Firefighter	127
4th Year Firefighter	229
3rd Year Firefighter	72
2nd Year Firefighter	23
1st Year Firefighter	15
<u>Recruit</u>	<u>0</u>
TOTAL	653

City of Pittsburgh

General Fund Revenues

2008 Operating Budget

2004 - 2006 (Actual), 2007 (Budget), 2008 - 2012 (Estimated)

	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	BUDGET 2008	BUDGET 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012
Real Estate Taxes, Current Year	\$ 120,139,337	\$ 121,243,688	\$ 122,152,815	\$ 121,257,000	\$ 122,300,000	\$ 122,500,000	\$ 122,950,000	\$ 123,300,000	\$ 123,500,000
Real Estate Taxes, Prior Years	\$ 3,436,858	\$ 3,272,613	\$ 5,010,041	\$ 2,741,000	\$ 3,245,000	\$ 3,100,000	\$ 3,200,000	\$ 3,213,000	\$ 3,500,000
Mercantile Tax	\$ 7,499,849	\$ 487,820	\$ 121,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amusement Tax	\$ 7,713,871	\$ 9,771,250	\$ 9,236,854	\$ 9,140,000	\$ 8,840,000	\$ 9,100,000	\$ 9,280,000	\$ 9,500,000	\$ 9,750,000
Earned Income Tax	\$ 45,185,392	\$ 47,332,364	\$ 50,211,312	\$ 50,950,000	\$ 60,535,000	\$ 64,600,000	\$ 66,700,000	\$ 67,800,000	\$ 68,200,000
Deed Transfer Tax	\$ 10,614,400	\$ 18,982,929	\$ 17,284,579	\$ 16,828,000	\$ 14,900,000	\$ 15,490,000	\$ 15,980,000	\$ 16,460,000	\$ 16,950,000
Parking Tax	\$ 44,510,967	\$ 50,322,598	\$ 50,506,240	\$ 47,043,000	\$ 44,107,000	\$ 41,437,000	\$ 38,800,000	\$ 38,800,000	\$ 39,100,000
Occupation Privilege Tax	\$ 3,176,421	\$ 306,746	\$ (2,062)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Privilege Tax	\$ 39,901,622	\$ 13,816,176	\$ 14,677,563	\$ 8,043,000	\$ 8,150,000	\$ 7,994,000	\$ 400,000	\$ -	\$ -
Institution and Service Privilege Tax	\$ 474,747	\$ 353,022	\$ 430,114	\$ 449,000	\$ 460,000	\$ 450,000	\$ 460,000	\$ 470,000	\$ 480,000
Penalties and Interest	\$ 2,551,509	\$ 2,376,812	\$ 2,551,295	\$ 2,078,000	\$ 2,717,000	\$ 2,551,000	\$ 2,400,000	\$ 2,409,750	\$ 2,625,000
Interest on Bank Balances	\$ 605,200	\$ 1,537,621	\$ 4,454,809	\$ 3,100,000	\$ 6,000,000	\$ 5,900,000	\$ 5,500,000	\$ 4,900,000	\$ 4,900,000
Fines and Forfeits	\$ 6,691,124	\$ 4,273,523	\$ 6,722,854	\$ 5,061,000	\$ 6,210,000	\$ 6,334,200	\$ 6,460,800	\$ 6,590,000	\$ 6,722,000
Liquor and Malt Beverage Licenses	\$ 407,400	\$ 411,150	\$ 410,950	\$ 425,063	\$ 428,000	\$ 435,000	\$ 450,000	\$ 465,000	\$ 480,000
Business Licenses	\$ 66,150	\$ 1,950	\$ 667	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
General Government Licenses	\$ 749,336	\$ 867,463	\$ 622,502	\$ 1,019,789	\$ 820,000	\$ 850,000	\$ 960,000	\$ 1,010,000	\$ 1,065,000
Rentals and Charges - Depts.	\$ 3,721,515	\$ 3,737,297	\$ 4,101,874	\$ 4,154,360	\$ 4,386,789	\$ 4,350,000	\$ 4,500,000	\$ 4,650,000	\$ 4,800,000
Public Service Privileges	\$ 1,157,473	\$ 351,950	\$ 575,470	\$ 870,000	\$ 950,000	\$ 1,000,000	\$ 1,100,000	\$ 1,250,000	\$ 1,400,000
Provision of Services	\$ 6,025,040	\$ 9,728,999	\$ 7,392,024	\$ 8,730,221	\$ 8,962,500	\$ 9,350,000	\$ 8,953,250	\$ 9,072,000	\$ 9,460,000
Breakeven Centers	\$ 17,484,022	\$ 21,724,153	\$ 21,217,304	\$ 21,018,114	\$ 21,366,000	\$ 21,700,000	\$ 22,800,000	\$ 23,000,000	\$ 23,500,000
Joint Operations	\$ 100,000	\$ 136,000	\$ 137,000	\$ 100,000	\$ 150,000	\$ 147,000	\$ 148,000	\$ 149,000	\$ 150,000
Federal and State Grants ¹	\$ 986,134	\$ 25,638,037	\$ 21,227,143	\$ 21,044,625	\$ 23,024,500	\$ 25,125,000	\$ 23,216,524	\$ 23,525,000	\$ 23,575,000
Non-Profit Payment for Services	\$ 688,144	\$ 781,833	\$ 9,038,869	\$ 5,699,979	\$ 4,316,000	\$ 4,191,000	\$ 4,191,000	\$ 4,191,000	\$ 4,191,000
Reimbursement, CDBG	\$ 1,291,518	\$ 700,000	\$ 8,159	\$ 735,000	\$ 750,000	\$ 765,000	\$ 780,000	\$ 795,000	\$ 800,000
Authority Payments	\$ 7,287,500	\$ 6,760,055	\$ 6,585,321	\$ 9,130,000	\$ 13,130,000	\$ 12,135,000	\$ 12,135,000	\$ 11,635,000	\$ 11,635,000
State Utility Tax Distribution	\$ 367,326	\$ 467,358	\$ 522,571	\$ 470,000	\$ 500,000	\$ 515,000	\$ 525,000	\$ 535,000	\$ 545,000
Act 77 - Tax Relief	\$ 13,395,798	\$ 12,793,496	\$ 12,762,349	\$ 12,696,000	\$ 13,100,000	\$ 13,500,000	\$ 14,000,000	\$ 14,500,000	\$ 14,900,000
Act 77 - Operations Support for Regional Assets	\$ 5,902,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Act 77 - Civic Arena Debt Service	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delinquent Receivables-Magistrates Court	\$ 721,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Not Otherwise Classified	\$ 276,470	\$ 898,565	\$ 201,460	\$ 324,644	\$ 331,144	\$ 339,422	\$ 340,000	\$ 350,000	\$ 360,000
Emergency Services Tax	\$ -	\$ 15,999,230	\$ 16,063,213	\$ 9,819,681	\$ 8,700,000	\$ 11,765,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
Non-resident Sports Facility Usage Fee	\$ -	\$ 1,484,024	\$ 2,366,439	\$ 2,250,000	\$ 2,500,000	\$ 2,600,000	\$ 2,740,000	\$ 2,850,000	\$ 2,900,000
Payroll Preparation Tax	\$ -	\$ 37,826,256	\$ 41,083,152	\$ 42,100,000	\$ 44,000,000	\$ 44,800,000	\$ 45,500,000	\$ 46,200,000	\$ 47,000,000
Economic Development Slots Revenue	\$ -	\$ -	\$ -	\$ 7,657,881	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000
Intergovernmental Services	\$ -	\$ -	\$ -	\$ 722,000	\$ 722,000	\$ 722,000	\$ 722,000	\$ -	\$ -
2% Local Share of Slots Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 9,900,000	\$ 11,900,000	\$ 10,000,000
Commonwealth Appropriation	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 6,125,000	\$ 6,125,000	\$ 6,125,000	\$ 6,125,000	\$ 6,125,000
TOTALS	\$ 354,729,318	\$ 414,384,978	\$ 437,674,708	\$ 425,657,607	\$ 436,826,183	\$ 450,270,872	\$ 448,316,824	\$ 452,745,000	\$ 455,713,250

(1) Actuals for 2004 are restated for comparison purposes. Liquid Fuels Tax, State Pension Aid and Local Law Enforcement Block Grant formerly shown as offsets to departments' expense are shown here as revenue in the year received.

City of Pittsburgh
2008 Operating Budget

General Fund Expenditures
2005 - 2006 (Actual), 2007 - 2012 (Estimated)

	ACTUAL 2005	ACTUAL 2006	BUDGET 2007	ESTIMATE 2007	BUDGET 2008	BUDGET 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012
1 City Council	\$ 1,697,000	\$ 1,626,111	\$ 1,205,596	\$ 1,205,596	\$ 1,253,495	\$ 1,284,832	\$ 1,316,953	\$ 1,349,877	\$ 1,383,624
2 City Clerk	\$ -	\$ -	\$ 559,383	\$ 559,383	\$ 567,900	\$ 582,097	\$ 596,648	\$ 611,565	\$ 626,854
3 Mayor's Office	\$ 1,234,000	\$ 1,097,430	\$ 1,105,512	\$ 1,105,512	\$ 1,106,894	\$ 1,133,306	\$ 1,160,365	\$ 1,188,090	\$ 1,216,494
4 City Information Systems	\$ 4,615,393	\$ 4,852,981	\$ 5,038,489	\$ 5,001,543	\$ 4,875,136	\$ 5,008,678	\$ 5,146,036	\$ 5,287,324	\$ 5,432,663
5 Magistrates Court	\$ 89,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Human Relations Commission	\$ 160,519	\$ 150,793	\$ 238,118	\$ 181,801	\$ 231,570	\$ 237,340	\$ 243,255	\$ 249,319	\$ 255,533
7 Controller's Office	\$ 2,538,000	\$ 2,158,792	\$ 2,212,901	\$ 2,212,901	\$ 2,256,467	\$ 2,239,797	\$ 2,295,793	\$ 2,353,188	\$ 2,412,017
8 Finance	\$ 3,947,006	\$ 14,811,050	\$ 18,296,006	\$ 17,931,421	\$ 15,406,480	\$ 15,691,254	\$ 15,846,026	\$ 16,141,782	\$ 16,544,928
9 Law	\$ 1,806,925	\$ 1,612,959	\$ 1,840,280	\$ 1,764,591	\$ 1,944,707	\$ 1,993,070	\$ 2,042,639	\$ 2,093,445	\$ 2,145,518
10 OMI	\$ 451,482	\$ 442,437	\$ 549,800	\$ 463,312	\$ 585,140	\$ 599,619	\$ 614,459	\$ 629,667	\$ 645,254
11 EORC	\$ 128,099	\$ 152,833	\$ 265,353	\$ 164,757	\$ 270,823	\$ 277,534	\$ 284,411	\$ 291,462	\$ 298,687
12 Personnel & CSC	\$ 1,466,070	\$ 1,256,425	\$ 1,587,964	\$ 1,584,481	\$ 1,637,105	\$ 1,677,919	\$ 1,719,753	\$ 1,762,632	\$ 1,806,580
13 City Planning	\$ 935,600	\$ 922,111	\$ 1,282,687	\$ 1,270,925	\$ 1,589,516	\$ 1,629,195	\$ 1,669,863	\$ 1,711,550	\$ 1,754,275
14 General Services	\$ 11,997,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Public Safety Administration	\$ 193,769	\$ 117,587	\$ 115,795	\$ 114,137	\$ 238,513	\$ 244,476	\$ 250,588	\$ 256,853	\$ 263,274
16 Emergency Medical Services	\$ 11,747,254	\$ 11,416,585	\$ 13,027,538	\$ 13,004,503	\$ 12,474,176	\$ 12,772,957	\$ 13,266,563	\$ 13,511,021	\$ 13,846,424
17 Police	\$ 57,598,908	\$ 59,867,501	\$ 66,641,777	\$ 65,907,808	\$ 66,669,518	\$ 68,321,411	\$ 70,014,454	\$ 71,749,673	\$ 73,528,121
18 Fire	\$ 53,582,795	\$ 47,187,938	\$ 49,029,226	\$ 48,245,566	\$ 49,088,980	\$ 50,309,819	\$ 51,561,116	\$ 52,843,631	\$ 54,158,142
19 Bureau of Building Inspection	\$ 2,557,849	\$ 2,714,475	\$ 3,140,914	\$ 3,067,269	\$ 3,186,835	\$ 3,265,833	\$ 3,346,800	\$ 3,429,784	\$ 3,514,836
20 Bureau of Animal Control	\$ -	\$ -	\$ -	\$ -	\$ 1,176,555	\$ 1,205,714	\$ 1,235,600	\$ 1,266,230	\$ 1,297,623
21 Public Works	\$ 25,626,000	\$ 28,003,370	\$ 30,929,974	\$ 28,747,683	\$ 30,373,973	\$ 31,131,749	\$ 31,908,458	\$ 32,704,564	\$ 33,520,556
22 Parks & Recreation	\$ 3,126,000	\$ 3,572,971	\$ 3,778,978	\$ 3,507,249	\$ 3,963,608	\$ 4,004,823	\$ 4,104,887	\$ 4,207,452	\$ 4,312,581
Citizens Police Review Board	\$ 370,926	\$ 357,341	\$ 434,325	\$ 408,579	\$ 441,102	\$ 452,019	\$ 463,209	\$ 474,679	\$ 486,435
23 Departmental Expenditures	\$ 185,869,819	\$ 182,321,690	\$ 201,280,616	\$ 196,449,017	\$ 199,338,492	\$ 204,063,442	\$ 209,087,876	\$ 214,113,788	\$ 219,450,419
24 Change from Prior Year	0.82%	-1.91%	10.40%	7.75%	-0.96%	2.37%	2.46%	2.40%	2.49%
25 Pension, Health Benefits and Workers' Comp	\$ 115,398,000	\$ 120,089,511	\$ 121,131,924	\$ 120,155,698	\$ 120,329,954	\$ 126,290,348	\$ 127,432,166	\$ 134,995,021	\$ 143,351,944
26 Utilities, Judgments and Tax Refunds	\$ 9,164,000	\$ 9,686,746	\$ 12,010,456	\$ 11,615,594	\$ 14,772,027	\$ 15,514,244	\$ 16,297,391	\$ 17,123,835	\$ 17,996,080
27 Misc. Other Non-Dept. Operating Expenditures	\$ 4,040,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 1,871,294	\$ 1,917,076	\$ 1,964,003	\$ 2,012,103	\$ 2,061,406
28 Non-Departmental Operating Expenditures	\$ 128,602,000	\$ 129,816,257	\$ 133,182,380	\$ 131,811,292	\$ 136,973,275	\$ 143,721,668	\$ 145,693,560	\$ 154,130,959	\$ 163,409,430
29 Change from Prior Year	10.63%	0.94%	2.59%	1.54%	2.85%	4.93%	1.37%	5.79%	6.02%
30 TOTAL OPERATING EXPENDITURES	\$ 314,471,819	\$ 312,137,947	\$ 334,462,996	\$ 328,260,309	\$ 336,311,767	\$ 347,785,110	\$ 354,781,436	\$ 368,244,747	\$ 382,859,849
31 Change from Prior Year	4.62%	-0.74%	7.15%	5.17%	0.55%	3.41%	2.01%	3.79%	3.97%
32 Debt Service	\$ 82,161,000	\$ 88,808,367	\$ 91,194,612	\$ 91,194,612	\$ 87,443,558	\$ 87,706,322	\$ 87,665,177	\$ 87,661,039	\$ 87,689,811
33 Change from Prior Year	-8.32%	8.09%	2.69%	2.69%	-4.11%	0.30%	-0.05%	0.00%	0.03%
34 OPERATING EXP./DEBT SERVICE	\$ 396,632,819	\$ 400,946,313	\$ 425,657,608	\$ 419,454,921	\$ 423,755,325	\$ 435,491,432	\$ 442,446,613	\$ 455,905,786	\$ 470,549,660
35 Change from Prior Year	1.64%	1.09%	6.16%	4.62%	-0.45%	2.77%	1.60%	3.04%	3.21%

City of Pittsburgh

Summary of Operations

2008 Operating Budget

2007 - 2012

	2007 Projected	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
REVENUES						
Real Estate Tax	\$ 124,437,076	\$ 125,545,000	\$ 125,600,000	\$ 126,150,000	\$ 126,513,000	\$ 127,000,000
Parking Tax	\$ 47,843,292	\$ 44,107,000	\$ 41,437,000	\$ 38,800,000	\$ 38,800,000	\$ 39,100,000
Business Privilege Tax	\$ 8,491,702	\$ 8,150,000	\$ 7,994,000	\$ 400,000	\$ -	\$ -
Earned Income Tax	\$ 54,512,210	\$ 60,535,000	\$ 64,600,000	\$ 66,700,000	\$ 67,800,000	\$ 68,200,000
Deed Transfer Tax	\$ 15,222,738	\$ 14,900,000	\$ 15,490,000	\$ 15,980,000	\$ 16,460,000	\$ 16,950,000
Payroll Preparation Tax	\$ 43,743,114	\$ 44,000,000	\$ 44,800,000	\$ 45,500,000	\$ 46,200,000	\$ 47,000,000
Other Taxes, including penalties & interest	\$ 48,037,788	\$ 42,317,000	\$ 45,866,000	\$ 46,380,000	\$ 46,629,750	\$ 47,555,000
Federal & State Grants	\$ 22,357,182	\$ 23,024,500	\$ 25,125,000	\$ 23,216,524	\$ 23,525,000	\$ 23,575,000
Breakeven Centers	\$ 19,896,546	\$ 21,366,000	\$ 21,700,000	\$ 22,800,000	\$ 23,000,000	\$ 23,500,000
Provision of Services & Rentals/Charges	\$ 13,939,033	\$ 14,071,289	\$ 14,422,000	\$ 14,175,250	\$ 13,722,000	\$ 14,260,000
Authority Payments	\$ 11,540,000	\$ 13,130,000	\$ 12,135,000	\$ 12,135,000	\$ 11,635,000	\$ 11,635,000
Non-profit Payment for Services	\$ 6,270,594	\$ 4,316,000	\$ 4,191,000	\$ 4,191,000	\$ 4,191,000	\$ 4,191,000
All other	\$ 9,479,052	\$ 10,139,394	\$ 10,385,872	\$ 10,764,050	\$ 11,144,250	\$ 11,522,250
Economic Development Slots Revenue	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000
2% Local Share of Slots Revenue	\$ -	\$ -	\$ 5,300,000	\$ 9,900,000	\$ 11,900,000	\$ 10,000,000
Commonwealth Appropriation	\$ 6,750,000	\$ 6,125,000	\$ 6,125,000	\$ 6,125,000	\$ 6,125,000	\$ 6,125,000
Total Revenues	\$ 437,620,327	\$ 436,826,183	\$ 450,270,872	\$ 448,316,824	\$ 452,745,000	\$ 455,713,250
Transfers From Reserves					\$ 4,506,703	\$ 16,300,797
EXPENDITURES						
Operating Departments	\$ 196,449,017	\$ 199,338,492	\$ 204,063,442	\$ 209,087,876	\$ 214,113,788	\$ 219,450,419
Pension, Health Benefits and Workers' Comp	\$ 120,155,698	\$ 120,329,954	\$ 126,290,348	\$ 127,432,166	\$ 134,995,021	\$ 143,351,944
Utilities, Judgments and Tax Refunds	\$ 11,615,594	\$ 14,772,027	\$ 15,514,244	\$ 16,297,391	\$ 17,123,835	\$ 17,996,080
Misc. Other Non-Departmental Operating Expenditures	\$ 40,000	\$ 1,871,294	\$ 1,917,076	\$ 1,964,003	\$ 2,012,103	\$ 2,061,406
Debt Service	\$ 91,194,612	\$ 87,443,558	\$ 87,706,322	\$ 87,665,177	\$ 87,661,039	\$ 87,689,811
Total Expenditures	\$ 419,454,921	\$ 423,755,325	\$ 435,491,432	\$ 442,446,613	\$ 455,905,786	\$ 470,549,660
OPERATING RESULT	\$ 18,165,406	\$ 13,070,858	\$ 14,779,440	\$ 5,870,211	\$ 1,345,917	\$ 1,464,387
BEGINNING FUND BALANCE	\$ 80,574,118	\$ 98,739,524	\$ 42,375,532	\$ 43,549,143	\$ 44,244,661	\$ 45,590,578
PAYGO Capital Budget Funding	\$ -	\$ (60,000,000)	\$ -	\$ -	\$ -	\$ -
Transfers To Reserves	\$ -	\$ (9,434,850)	\$ (13,605,830)	\$ (5,174,693)	\$ -	\$ -
ENDING UNRESERVED FUND BALANCE	\$ 98,739,524	\$ 42,375,532	\$ 43,549,143	\$ 44,244,661	\$ 45,590,578	\$ 47,054,966
FUND BALANCE AS A % OF EXPENDITURES	23.5%	10.0%	10.0%	10.0%	10.0%	10.0%
RESERVE FUND BALANCE	\$ -	\$ 9,434,850	\$ 23,040,680	\$ 28,215,373	\$ 23,708,670	\$ 7,407,873

City of Pittsburgh

General Fund Revenues

2008 Operating Budget

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Real Estate Taxes, Current Year	\$ 122,300,000	\$ 121,257,000	\$ 122,152,815	\$ 1,043,000
Real Estate Taxes, Prior Years	\$ 3,245,000	\$ 2,741,000	\$ 5,010,041	\$ 504,000
Mercantile Tax	\$ -	\$ -	\$ 121,827	\$ -
Amusement Tax	\$ 8,840,000	\$ 9,140,000	\$ 9,236,854	\$ (300,000)
Earned Income Tax	\$ 60,535,000	\$ 50,950,000	\$ 50,211,312	\$ 9,585,000
Deed Transfer Tax	\$ 14,900,000	\$ 16,828,000	\$ 17,284,579	\$ (1,928,000)
Parking Tax	\$ 44,107,000	\$ 47,043,000	\$ 50,506,240	\$ (2,936,000)
Occupation Privilege Tax	\$ -	\$ -	\$ (2,062)	\$ -
Business Privilege Tax	\$ 8,150,000	\$ 8,043,000	\$ 14,677,563	\$ 107,000
Institution and Service Privilege Tax	\$ 460,000	\$ 449,000	\$ 430,114	\$ 11,000
Penalties and Interest	\$ 2,717,000	\$ 2,078,000	\$ 2,551,295	\$ 639,000
Interest on Bank Balances	\$ 6,000,000	\$ 3,100,000	\$ 4,454,809	\$ 2,900,000
Fines and Forfeits	\$ 6,210,000	\$ 5,061,000	\$ 6,722,854	\$ 1,149,000
Liquor and Malt Beverage Licenses	\$ 428,000	\$ 425,063	\$ 410,950	\$ 2,937
Business Licenses	\$ 250	\$ 250	\$ 667	\$ -
General Government Licenses	\$ 820,000	\$ 1,019,789	\$ 622,502	\$ (199,789)
Rentals and Charges - Depts.	\$ 4,386,789	\$ 4,154,360	\$ 4,101,874	\$ 232,429
Public Service Privileges	\$ 950,000	\$ 870,000	\$ 575,470	\$ 80,000
Provision of Services	\$ 8,962,500	\$ 8,730,221	\$ 7,392,024	\$ 232,279
Breakeven Centers	\$ 21,366,000	\$ 21,018,114	\$ 21,217,304	\$ 347,886
Joint Operations	\$ 150,000	\$ 100,000	\$ 137,000	\$ 50,000
Federal and State Grants	\$ 29,149,500	\$ 31,044,625	\$ 31,227,143	\$ (1,895,125)
Non-Profit Payment for Services	\$ 4,316,000	\$ 5,699,979	\$ 9,038,869	\$ (1,383,979)
Reimbursement, CDBG	\$ 750,000	\$ 735,000	\$ 8,159	\$ 15,000
Authority Payments	\$ 13,130,000	\$ 9,130,000	\$ 6,585,321	\$ 4,000,000
State Utility Tax Distribution	\$ 500,000	\$ 470,000	\$ 522,571	\$ 30,000
Act 77 - Tax Relief	\$ 13,100,000	\$ 12,696,000	\$ 12,762,349	\$ 404,000
Miscellaneous Not Otherwise Classified	\$ 331,144	\$ 324,644	\$ 201,460	\$ 6,500
Economic Development Slots Revenue	\$ 5,100,000	\$ 7,657,881	\$ -	\$ (2,557,881)
2% Local Share of Slots Revenue	\$ -	\$ -	\$ -	\$ -
Local Services Tax	\$ 8,700,000	\$ 9,819,681	\$ 16,063,213	\$ (1,119,681)
Non-resident Sports Facility Usage Fee	\$ 2,500,000	\$ 2,250,000	\$ 2,366,439	\$ 250,000
Payroll Preparation Tax	\$ 44,000,000	\$ 42,100,000	\$ 41,083,152	\$ 1,900,000
Intergovernmental Services Fee	\$ 722,000	\$ 722,000	\$ -	\$ -
TOTAL	\$ 436,826,183	\$ 425,657,607	\$ 437,674,708	\$ 11,168,576

City of Pittsburgh

General Fund Revenues

2008 Operating Budget

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Real Estate Taxes, Current Year	\$ 122,300,000	\$ 121,257,000	\$ 122,152,815	\$ 1,043,000

A tax levied on land and buildings. The tax is calculated by applying a tax millage rate on the assessed value of the property, which is set by Allegheny County. Prior to 2001, assessed value was calculated based on 25% of a property's market value, and the tax was levied at different rates for land and buildings. Beginning in 2001, assessments are based on 100% of market value. Also in 2001, the City adopted a unified rate of 10.8 mills in an effort to alleviate hardships that many homeowners experienced resulting from the court-ordered reassessment of all properties within Allegheny County.

A Homestead Exemption on the first \$10,000 of assessed value is also offered to homeowners as a means of reducing the tax burden. This budget proposes a renewal of the Homestead Exemption.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Real Estate Taxes, Prior	\$ 3,245,000	\$ 2,741,000	\$ 5,010,041	\$ 504,000

Prior years' Real Estate Taxes represent those taxes which are collected in the current year but were due from prior years. Interest is charged on the outstanding amounts and is reflected in the penalty and interest line item. The rate is 10% per year.

Real Estate delinquency collections will continue to be a primary focus of 2008 with four Treasurer's Sales anticipated.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Mercantile Tax	\$ -	\$ -	\$ 121,827	\$ -

A tax of 1 mill was levied on the gross receipts of wholesale dealers of goods, wares, and merchandise. A 2 mill tax was levied on retail vendors of goods, wares, and merchandise. This tax was eliminated in 2005.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Amusement Tax	\$ 8,840,000	\$ 9,140,000	\$ 9,236,854	\$ (300,000)

This tax is levied at the rate of 5% on the admission price paid by patrons of all manner and forms of amusement.

The Amusement Tax revenue estimate is based upon the top 12 payers of the tax within the City since these sources represent approximately 85% of the amusement tax revenue. Historical trends were used to estimate future revenues from each of these payers and for the remaining payers. In 2006, the tax rate was reduced to 2.5% for qualified non-profit performing arts groups. In 2007 the tax rate was further reduced to 1.25% and in 2008 the tax is eliminated for qualified events produced by non-profit performing arts groups.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Earned Income Tax	\$ 60,535,000	\$ 50,950,000	\$ 50,211,312	\$ 9,585,000

The Earned Income Tax is a 1% levy on the wages or net profits earned by residents of the City. The majority of the payments are deducted by employers and remitted to the City. An annual wage tax form (PGH-40) must be filed.

Act 187 of 2004 provides that the Pittsburgh School District will share 1/10 of 1% of Earned Income Tax with the City beginning in 2007; an additional 1/10 of 1% in 2008 and 1/20 of 1% in 2009. The total amount of shared revenue equals 1/4 of 1%.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Deed Transfer Tax	\$ 14,900,000	\$ 16,828,000	\$ 17,284,579	\$ (1,928,000)

A tax of 2.0% on consideration paid for real property transfers. The tax is collected by the Allegheny County Recorder of Deeds. 1% of this tax is levied pursuant to authority granted by Act 511 and 1% is levied under authority granted by Act 62 amended by House Bill 1175 of 1983.

The 2008 Deed Transfer Tax revenue estimate is based on projected real estate sales within the City of Pittsburgh. A ratio between actual deed transfer tax receipts and real estate sales data was established and then applied to projected real estate sales.

A key assumption in forecasting this revenue is that both real estate sales and deed transfer revenues will follow past trends. Future sales have been projected on a five year moving average.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Parking Tax	\$ 44,107,000	\$ 47,043,000	\$ 50,506,240	\$ (2,936,000)

This tax is levied on the patrons of non-residential parking lots for each parking transaction. Pursuant to Act 222 of 2003, the tax rate was lowered from 50% to 45% in 2007. Act 222 requires a further reduction to 40% in 2008, and continued rate reductions in succeeding years until a rate of 35% is reached.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Occupation Privilege Tax	\$ -	\$ -	\$ (2,062)	\$ -

The Occupation Privilege Tax was a one-time annual tax of \$10 per employee working within the City of Pittsburgh limits. The tax was eliminated in 2005.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Business Privilege Tax	\$ 8,150,000	\$ 8,043,000	\$ 14,677,563	\$ 107,000

The Business Privilege Tax is a 1 mill tax on the gross receipts of a service business, trade, or profession in the City.

The Business Privilege Tax was originally levied at the rate of 6 mills. It was lowered to 2 mills in 2005 and 2006. In 2007 through 2009, the rate is lowered to 1 mill and this tax will be eliminated in 2010.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Institution and Service Privilege Tax	\$ 460,000	\$ 449,000	\$ 430,114	\$ 11,000

This 6 mill tax is levied on certain receipts of non-profit organizations conducting or operating a business or service in the City.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Penalties and Interest	\$ 2,717,000	\$ 2,078,000	\$ 2,551,295	\$ 639,000

Penalty and interest charges are levied on taxes that are not paid on their appropriate due dates. Only real estate taxes are excluded from penalty charges for delinquencies.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Interest on Bank Balances	\$ 6,000,000	\$ 3,100,000	\$ 4,454,809	\$ 2,900,000

The City invests its funds in Treasury Bills, Certificates of Deposit and other insured and/or collateralized instruments of investment as permitted under the City's Investment Policy. This line item represents interest earnings on those investments as well as earnings from interest bearing checking accounts.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Fines and Forfeits	\$ 6,210,000	\$ 5,061,000	\$ 6,722,854	\$ 1,149,000

All tickets and other fines and forfeits from the Pittsburgh Parking Court are reflected in this revenue. These fines vary with the type of violation. Effective January 1, 2005, the Pittsburgh Magistrates Court was dissolved and its judicial functions were absorbed within the statewide district justice system. Also in 2005, the Pittsburgh Parking Authority assumed the functions of collecting and adjudicating parking tickets. Revenue estimates for traffic court are net of estimated costs of operating the court incurred by the Pittsburgh Parking Authority .

Fines-parking court	\$ 3,900,000	\$ 4,856,000	\$ 4,332,415	\$ (956,000)
Fines-traffic court	\$ 2,000,000	\$ -	\$ 2,049,278	\$ 2,000,000
Fines-housing court	\$ 35,000	\$ 100,000	\$ 34,909	\$ (65,000)
Fines-magistrate or alderman	\$ 150,000	\$ 90,000	\$ 156,836	\$ 60,000
Fines-animal control	\$ -	\$ 15,000	\$ -	\$ (15,000)
Fines-state police	\$ 125,000	\$ -	\$ 149,416	\$ 125,000

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Liquor and Malt Beverage Licenses	\$ 428,000	\$ 425,063	\$ 410,950	\$ 2,937

All establishments serving liquor and malt beverages are required to purchase an annual license with the fee varying from \$75 - \$250 based on the type of establishment. The State collects these fees and forwards a lump sum payment to the City.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Business Licenses	\$ 250	\$ 250	\$ 667	\$ -

This revenue category is a fee for going-out-of-business licenses.

Licenses-business-closing	\$ 250	\$ 250	\$ 150	\$ -
Licenses-business-mercantile	\$ -	\$ -	\$ 517	\$ -

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
General Government Licenses	\$ 820,000	\$ 1,019,789	\$ 622,502	\$ (199,789)

Sections 611.06 and 611.07 of the City of Pittsburgh Code provide the authority and guidelines for the City to assess fire permit fees and false alarm penalties.

Chrgs-false alarm penalties	\$ 650,000	\$ 850,000	\$ 536,413	\$ (200,000)
Permits-fire safety	\$ 170,000	\$ 169,789	\$ 86,089	\$ 211

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Rentals and Charges	\$ 4,386,789	\$ 4,154,360	\$ 4,101,874	\$ 232,429

Most City departments provide various services for which they charge rents or fees. Examples of these fees include payments from excavation of sidewalks, copying City documents, rents from City properties and the use or sale of right of ways.

Department of Public Safety

Chrgs-docs-police records	\$ 96,778	\$ 94,556	\$ 142,148	\$ 2,222
Chrgs-docs-identification recs	\$ 43,012	\$ 42,025	\$ 17	\$ 987
Chrgs-docs-fire records	\$ 4,605	\$ 4,500	\$ 4,122	\$ 105
Chrgs-safety inspections	\$ 75,000	\$ 482,237	\$ 51,379	\$ (407,237)

Department of Public Works

Permits-str exc-sidewlk opnn	\$ 9,006	\$ 8,800	\$ 21,224	\$ 206
Chrgs-misc-public works	\$ 53,769	\$ 52,534	\$ 85,708	\$ 1,235
Street excavations	\$ 400,000	\$ 252,150	\$ 435,425	\$ 147,850
Permits-str exc-curb cuts	\$ 11,258	\$ 11,000	\$ 9,582	\$ 258
Permits-str exc-pole permits	\$ 63,342	\$ 61,888	\$ 70,825	\$ 1,454
Permits-encl-permanent bridge	\$ 6,452	\$ 6,304	\$ 17,082	\$ 148

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Department of Public Works (continued)				
Refuse-dumpster fees	\$ 96,209	\$ 94,000	\$ 105,106	\$ 2,209
Permits-picnic and ballfield	\$ 153,525	\$ 150,000	\$ 106,245	\$ 3,525
Permits-str exc-temp barrcds	\$ 200,000	\$ 122,000	\$ 220,499	\$ 78,000
Permits-str exc-mach or equip	\$ 117,703	\$ 115,000	\$ 133,955	\$ 2,703
Encroachments	\$ 10,752	\$ 10,506	\$ 12,925	\$ 246
Permits-land operation	\$ 102	\$ -	\$ 100	\$ -
Department of General Services				
Sales and aucs-sale of scrap	\$ -	\$ -	\$ 80	\$ -
Sales and aucs-sale of autos	\$ 109,682	\$ 107,164	\$ 142,615	\$ 2,518
Chrg-docs-sale of plans	\$ 1,023	\$ 1,000	\$ 1,324	\$ 23
Chrgs-telephone	\$ 3,070	\$ 3,000	\$ -	\$ 70
Department of Law				
Chrgs-docket fees and costs	\$ 155,921	\$ 152,341	\$ 80,545	\$ 3,580
Chrgs-property damage	\$ 37,637	\$ 36,772	\$ -	\$ 865
Fines-settlements & judgments	\$ 12,904	\$ 12,608	\$ 2,985	\$ 296

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Department of Finance				
Chrgs-collection fees	\$ 337,755	\$ 330,000	\$ 346,470	\$ 7,755
Chrgs-daily parking meters	\$ 268,823	\$ 262,650	\$ 281,467	\$ 6,173
Lease-wharf parking	\$ 250,000	\$ 175,000	\$ 381,400	\$ 75,000
Lease-wharves	\$ 10,235	\$ 10,000	\$ 11,154	\$ 235
Chrgs-lien filing-pwsa	\$ -	\$ -	\$ 11,331	\$ -
Lease-city commercial space	\$ 153,525	\$ 150,000	\$ 275,324	\$ 3,525
Permits-parking	\$ 150,000	\$ 120,800	\$ 173,297	\$ 29,200
Chrgs-returned check fee	\$ 30,193	\$ 29,500	\$ 7,422	\$ 693
Market Based Revenue Opportunities	\$ 500,000	\$ 500,000	\$ -	\$ -
City Planning				
Permits-zoning fees	\$ 600,000	\$ 395,000	\$ 604,798	\$ 205,000
Permits-subdivision of lots	\$ 7,573	\$ 7,400	\$ 15,050	\$ 173
Parks and Recreation				
Swimming Pool Fees	\$ 257,026	\$ 251,125	\$ 285,520	\$ 5,901
Center Fees	\$ 104,909	\$ 102,500	\$ 9,750	\$ 2,409
Summer Food Service Fees	\$ 55,000	\$ -	\$ 55,000	\$ 55,000

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Public Service Privileges	\$ 950,000	\$ 870,000	\$ 575,470	\$ 80,000

Companies pay the City for the privilege of running their lines under City streets, bridges and sidewalks.

PSP fee/PACT Ltd (All steam)	\$ 300,000	\$ 330,000	\$ -	\$ (30,000)
PSP fee/telecomm licensing	\$ 650,000	\$ 540,000	\$ 575,470	\$ 110,000

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Provision of Services	\$ 8,962,500	\$ 8,730,221	\$ 7,392,024	\$ 232,279

Provision of services revenues are generated by the City for services performed at the request of another party. Typically the City has a contractual relationship to perform these services for a fee. An example of this type of revenue would be the City of Pittsburgh School District contracting with the City to collect and process its tax collections.

Chrgs-Point State Park	\$ 420,000	\$ 358,750	\$ 319,620	\$ 61,250
Chrgs-Housing Authority	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
School Board Tax Collection	\$ 4,500,000	\$ 4,500,000	\$ 4,458,593	\$ -
Charges-School Bd Non-Res Empl	\$ 2,500	\$ 4,000	\$ 2,854	\$ (1,500)
Charges-School Bd Crossing Guards	\$ 500,000	\$ 1,750,000	\$ -	\$ (1,250,000)
Chrgs-Police Pension Plan	\$ 130,000	\$ 92,688	\$ 130,489	\$ 37,312
Chrgs-Fire Pension Plan	\$ 130,000	\$ 65,510	\$ 130,086	\$ 64,490
Chrgs-Municipal Pension Plan	\$ 180,000	\$ 109,273	\$ 180,002	\$ 70,727
PWSA-Indirect Costs	\$ 2,100,000	\$ 1,850,000	\$ 2,170,380	\$ 250,000

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Breakeven Centers	\$ 21,366,000	\$ 21,018,114	\$ 21,217,304	\$ 347,886

Breakeven center revenues are generated by charging the user a fee for the service provided by the City. The intent of the breakeven centers is to generate revenues equal to the cost of providing the service.

Bureau of Building Inspection revenue	\$ 4,996,000	\$ 4,898,114	\$ 5,219,856	\$ 97,886
Medical Services revenue	\$ 10,700,000	\$ 10,500,000	\$ 10,409,898	\$ 200,000
Cable Bureau revenue	\$ 4,000,000	\$ 3,950,000	\$ 4,060,458	\$ 50,000
Tow Pound revenue	\$ 1,500,000	\$ 1,500,000	\$ 1,314,041	\$ -
Animal Control revenue	\$ 170,000	\$ 170,000	\$ 179,819	\$ -
Special Events Cost Recovery	\$ -	\$ -	\$ 33,232	\$ -

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Joint Operations	\$ 150,000	\$ 100,000	\$ 137,000	\$ 50,000

Revenues generated through partnerships with other government entities are recorded as a joint operations revenue.

Three Taxing Bodies	\$ 150,000	\$ 100,000	\$ 137,000	\$ 50,000
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City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Federal and State Grants	\$ 29,149,500	\$ 31,044,625	\$ 31,227,143	\$ (1,895,125)

Federal and State Grant revenues are awarded to the City by various federal and state government agencies. The City's overall goal is to pursue grants that enhance the quality of City services and reduce the City's financial burden. Efforts to increase funding from the State are continuing.

Beginning in 2005, State Pension Aid is shown as a revenue. Prior to 2005, State Pension Aid was budgeted as an offset to the City's entire pension expenditure.

Workforce Investment Act (Formerly JTPA)	\$ 200,000	\$ 200,000	\$ 390,172	\$ -
Liquid Fuels Tax	\$ 4,036,500	\$ 4,036,500	\$ 4,036,500	\$ -
Commonwealth Recycling Grant	\$ 288,000	\$ 288,125	\$ 254,308	\$ (125)
Police/Fire/Retiree Reimb	\$ 1,300,000	\$ 375,000	\$ 1,531,792	\$ 925,000
Police training reimbursement	\$ -	\$ 370,000	\$ 384,040	\$ (370,000)
Commonwealth Legislative Appropriation	\$ 6,125,000	\$ 10,000,000	\$ 10,000,000	\$ (3,875,000)
COPS Grant	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Homeland Security Grant	\$ -	\$ -	\$ -	\$ -
State Pension Aid	\$ 15,200,000	\$ 13,775,000	\$ 14,630,331	\$ 1,425,000
LLEBG Subsidy for Civilians	\$ -	\$ -	\$ -	\$ -

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Non-Profit Payment For Services	\$ 4,316,000	\$ 5,699,979	\$ 9,038,869	\$ (1,383,979)

The recovery of costs for services provided by the City to non-profit tax-exempt organizations. The City has multi-year cooperation agreements with several of the City's non-profits. However, the existing Pittsburgh Foundation contract with the City ends after 2007.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Reimbursement, CDBG	\$ 750,000	\$ 735,000	\$ 8,159	\$ 15,000

The City's direct and indirect costs associated with administering and implementing the Community Development Block Grant programs and projects are reimbursed through these payments to the General Fund.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Authority Payments	\$ 13,130,000	\$ 9,130,000	\$ 6,585,321	\$ 4,000,000

Annual payments made by authorities in lieu of taxes and for reimbursement of services performed by the City at the request of the authorities.

Payments from the PWSA and URA reflect additional funding related to increased development activity.

The contribution from the Sports & Exhibition Authority represents reimbursement for debt service that the SEA pays to the City for 1992 Civic Arena Bonds, as well as SEA's share of State Economic Development Funds for 2008.

Public Parking Authority	\$ 1,300,000	\$ 1,300,000	\$ 1,285,321	\$ -
PWSA	\$ 7,800,000	\$ 5,300,000	\$ 5,300,000	\$ 2,500,000
Sports & Exhibition Authority	\$ 2,530,000	\$ 2,530,000	\$ -	\$ -
Urban Redevelopment Authority	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
State Utility Tax Distribution	\$ 500,000	\$ 470,000	\$ 522,571	\$ 30,000

Utility companies are taxed on the current market value of their property by the Commonwealth of Pennsylvania. Calculated annually by the Commonwealth, the rate of taxation equals the average millage rate of all reporting municipalities. The Commonwealth appropriates monies to each local government using the ratio of local realty tax receipts for a reporting municipality to the total local realty tax receipts of all reporting municipalities. The tax base upon which utility realty is assessed changed from book value to current market value in 2000.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Sale of Public Property	\$ -	\$ -	\$ -	\$ -

Revenue raised through the sale of property, facilities or materials owned by the City.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Act 77 - Tax Relief	\$ 13,100,000	\$ 12,696,000	\$ 12,762,349	\$ 404,000

This revenue replaces funds lost with the elimination of the Personal Property Tax, the reduction of the Amusement Tax from 10% to 5%, and the expansion of the City's real estate Senior Relief program. The Allegheny County additional 1% sales tax passed under Pennsylvania Act 77 is the source of this revenue. Annually, the City receives a percentage of the tax collected in Allegheny County.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Sale of Delinquent Receivables - Courts	\$ -	\$ -	\$ -	\$ -

The collection of delinquent fines was assumed by the Pittsburgh Parking Authority in 2005. These revenues are now reflected in the Fines and Forfeits section of the General Fund Revenues.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Miscellaneous, Not Otherwise Classified	\$ 331,144	\$ 324,644	\$ 201,460	\$ 6,500

All revenues that cannot be classified into any other revenue line item are reflected in this account.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Non-resident Sports Facility Usage Fee	\$ 2,500,000	\$ 2,250,000	\$ 2,366,439	\$ 250,000

Facility Usage Fee is a new fee first levied in 2005 on athletes and performers that work or perform at certain facilities that have been subsidized with public funds.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Local Services Tax	\$ 8,700,000	\$ 9,819,681	\$ 16,063,213	\$ (1,119,681)

This is an annual tax of \$52 per employee working within the City of Pittsburgh. This tax was formerly referred to as the Emergency Municipal Services Tax.

The 2008 projection is lowered to conform with changes enacted by the State Legislature that are to take effect in 2008.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Payroll Preparation Tax	\$ 44,000,000	\$ 42,100,000	\$ 41,083,152	\$ 1,900,000

This is a new tax first enacted in 2005. The tax is levied at the rate of .55% on the gross payroll of employers and the distribution of net income from self-employed individuals, members of partnerships, associations, joint ventures or other entities who perform work or provide service within the City of Pittsburgh.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Economic Development Slots Revenue	\$ 5,100,000	\$ 7,657,881	\$ -	\$ (2,557,881)

Act 71 of 2004 authorizes gaming in Pennsylvania and stipulates specific receipts for the City of Pittsburgh. Economic Development Slots Revenue is a partial reimbursement for the Series 1995 Urban Redevelopment Bonds which funded the Pittsburgh Development Fund. A second piece of slots revenue to the City is the 2% Local Revenue Share to Host Cities, which is estimated in 2009 to raise \$10 million. The 2% Local Revenue Share will flow through the Intergovernmental Cooperation Authority.

City of Pittsburgh
2008 Operating Budget

General Fund Revenues

	ESTIMATES 2008	BUDGET 2007	ACTUAL 2006	INCREASE/ (DECREASE) 2008 OVER 2007
Intergovernmental Services Fee	\$ 722,000	\$ 722,000	\$ -	\$ -

This is a new funding source based upon fees due to the City generated through cooperation agreements between the City of Pittsburgh and other governmental entities for services rendered.

City of Pittsburgh
2008 Operating Budget

Expenditure Summary

		BUDGET 2008		BUDGET 2007		ACTUAL 2006		ACTUAL 2005
City Council	\$	1,253,495	\$	1,205,596	\$	1,626,111	\$	1,697,000
City Clerk ¹	\$	567,900	\$	559,383	\$	-	\$	-
Mayor's Office	\$	1,106,894	\$	1,105,512	\$	1,097,430	\$	1,233,999
City Information Systems	\$	4,875,136	\$	5,038,489	\$	4,852,981	\$	4,615,393
Magistrates Court ²	\$	-	\$	-	\$	-	\$	89,164
Human Relations Commission	\$	231,570	\$	238,118	\$	150,793	\$	160,519
Controller's Office	\$	2,256,467	\$	2,212,901	\$	2,158,792	\$	2,538,000
Finance	\$	15,406,480	\$	18,296,006	\$	14,811,050	\$	3,947,006
Law	\$	1,944,707	\$	1,840,280	\$	1,612,959	\$	1,806,925
OMI	\$	585,140	\$	549,800	\$	442,437	\$	451,482
EORC	\$	270,823	\$	265,353	\$	152,833	\$	128,099
Personnel & CSC	\$	1,637,105	\$	1,587,964	\$	1,256,425	\$	1,466,070
City Planning	\$	1,589,516	\$	1,282,687	\$	922,111	\$	935,600
General Services ³	\$	-	\$	-	\$	-	\$	11,997,060
Public Safety Administration	\$	238,513	\$	115,795	\$	117,587	\$	187,708
Emergency Medical Services	\$	12,474,176	\$	13,027,538	\$	11,416,585	\$	11,747,254
Police	\$	66,669,518	\$	66,641,777	\$	59,867,501	\$	57,598,908
Fire	\$	49,088,980	\$	49,029,226	\$	47,187,938	\$	53,582,795
Bureau of Building Inspection	\$	3,186,835	\$	3,140,914	\$	2,714,475	\$	2,557,849
Bureau of Animal Control ⁴	\$	1,176,555	\$	-	\$	-	\$	-
Public Works	\$	30,373,973	\$	30,929,974	\$	28,003,370	\$	25,626,000
Parks & Recreation	\$	3,963,608	\$	3,778,978	\$	3,572,971	\$	3,128,000
Non-Departmentals-Debt Service	\$	87,443,558	\$	91,194,612	\$	88,808,367	\$	82,161,000
Non-Departmentals-Citywide	\$	14,772,027	\$	12,010,456	\$	9,686,746	\$	9,164,000
Non-Departmentals-Personnel Related	\$	120,329,954	\$	121,131,924	\$	120,089,511	\$	115,398,000
Non-Departmentals-Miscellaneous	\$	1,871,294	\$	40,000	\$	40,000	\$	4,040,000
Citizens Police Review Board	\$	441,102	\$	434,325	\$	357,341	\$	370,926
TOTAL	\$	423,755,325	\$	425,657,608	\$	400,946,313	\$	396,628,757

(1) Beginning with 2007, the City Clerk's Office is budgeted separately from City Council.

(2) The functions of the Magistrates Court were assumed by the District Justice System of the Commonwealth of Pennsylvania in 2005.

(3) The functions of General Services were redistributed to the Department of Finance and Department of Public Works in 2006.

(4) The new Animal Control Bureau transfers employees and other non-salary expenses from Public Works Department, bureau of Environmental Services

City of Pittsburgh
2008 Operating Budget

City Council

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 1,253,495	\$ 1,205,596	\$ 1,530,404	\$ 47,899
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ 4,998	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ 7,275	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ 83,434	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,253,495	\$ 1,205,596	\$ 1,626,111	\$ 47,899

City of Pittsburgh
2008 Operating Budget

City Council

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount		Rate/ Grade	Hours Days Months	Amount
Member Of Council	9	\$56,405	12	\$ 507,644	9	\$55,029	12	\$ 495,263
Chief Of Staff To Council	9	20A/G	12	\$ 351,795	9	20A/G	12	\$ 343,215
Executive Assistant	9	10C/G	12	\$ 252,295	9	10C/G	12	\$ 246,141
(1-9)Administrative/Research, As Needed	-	5/33	-	\$ 141,761	-	5/33	-	\$ 138,303
(1)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(2)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(3)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(4)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(5)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(6)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(7)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(8)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
(9)Administrative/Research, As Needed	-	5/33	-	\$ -	-	5/33	-	\$ -
TOTAL	27			\$ 1,253,495	27			\$ 1,222,922

City of Pittsburgh
2008 Operating Budget

City Council

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 1,253,495	\$ 1,222,922	\$ 1,530,404
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ (17,326)	\$ -
Less Reimbursements		\$ -	\$ -	\$ -
TOTAL		\$ 1,253,495	\$ 1,205,596	\$ 1,530,404

City of Pittsburgh
2008 Operating Budget

City Council

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 1,580,000	\$ 1,530,404	\$ 1,205,596	\$ 1,205,596	\$ 1,253,495	\$ 1,284,832	\$ 1,316,953	\$ 1,349,877	\$ 1,383,624
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,000	\$ 4,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,000	\$ 7,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 109,000	\$ 83,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,697,000	\$ 1,626,111	\$ 1,205,596	\$ 1,205,596	\$ 1,253,495	\$ 1,284,832	\$ 1,316,953	\$ 1,349,877	\$ 1,383,624

City of Pittsburgh
2008 Operating Budget

City Clerk's Office

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 439,634	\$ 426,679	\$ -	\$ 12,955
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 8,400	\$ 8,400	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 5,000	\$ 5,000	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 114,866	\$ 119,304	\$ -	\$ (4,438)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 567,900	\$ 559,383	\$ -	\$ 8,517

City of Pittsburgh
2008 Operating Budget

City Clerk's Office

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Clerk	1	34	12	\$ 79,865	1	34	12	\$ 77,917
Budget Director	1	33	12	\$ 74,841	1	33	12	\$ 73,016
Deputy City Clerk	1	27E	12	\$ 57,919	1	27E	12	\$ 56,506
Internal Accounts Monitor	1	20F	12	\$ 45,347	1	20F	12	\$ 44,241
Budget Technician	1	16E	12	\$ 36,695	1	16E	12	\$ 35,800
Senior Budget Analyst	1	25E	12	\$ 53,474	1	25E	12	\$ 52,169
Budget Analyst, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Secretary To City Clerk	1	13E	12	\$ 32,569	1	13E	12	\$ 31,775
Administrative Assistant	1	13E	12	\$ 32,569	1	13E	12	\$ 31,775
Supervisory Clerk	1	13F	12	\$ 34,939	1	13F	12	\$ 34,086
Clerk-Typist 1	-	07F	-	\$ -	-	07F	-	\$ -
Clerical Specialist 2	1	12D	12	\$ 30,646	1	12D	12	\$ 29,899
Administrative/Research, As Needed	-	33	-	\$ -	-	33	-	\$ -
Clerk Typist 1	1	04C	12	\$ 24,996	1	04C	12	\$ 24,386
Clerk 2	1	07E	12	\$ 27,314	1	07E	12	\$ 26,648
TOTAL	12			\$ 531,174	12			\$ 518,219

City of Pittsburgh
2008 Operating Budget

City Clerk's Office

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 531,174	\$ 518,219	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (10,500)	\$ (10,500)	\$ -
Less Reimbursements		\$ (81,040)	\$ (81,040)	\$ -
TOTAL		\$ 439,634	\$ 426,679	\$ -

City of Pittsburgh

City Clerk's Office

2008 Operating Budget

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Various Professional Service Contracts, Legal & Research	\$ 44,976
		Advertising	\$ 20,000
		Copiers	\$ 18,000
		Mileage/Travel	\$ 16,200
		Misc. Contracts including various printing, cleaning, & meeting needs	\$ 15,690
			\$ 114,866

City of Pittsburgh
2008 Operating Budget

City Clerk's Office

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ -	\$ -	\$ 426,679	\$ 426,679	\$ 439,634	\$ 450,624	\$ 461,889	\$ 473,437	\$ 485,273
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,610	\$ 8,825	\$ 9,046	\$ 9,272
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384	\$ 5,519
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ 119,304	\$ 119,304	\$ 114,866	\$ 117,738	\$ 120,681	\$ 123,698	\$ 126,790
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ 559,383	\$ 559,383	\$ 567,900	\$ 582,097	\$ 596,648	\$ 611,565	\$ 626,854

City of Pittsburgh
2008 Operating Budget

Mayor's Office

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 880,467	\$ 879,085	\$ 899,865	\$ 1,382
20	Premium Pay	\$ 2,122	\$ 2,122	\$ 225	\$ -
30	Education and Training	\$ 84,000	\$ 84,000	\$ 71,349	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 31,212	\$ 31,212	\$ 28,223	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,233	\$ 3,233	\$ 2,670	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 5,632	\$ 5,632	\$ 2,475	\$ -
150	Miscellaneous Services	\$ 100,228	\$ 100,228	\$ 92,623	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,106,894	\$ 1,105,512	\$ 1,097,430	\$ 1,382

City of Pittsburgh
2008 Operating Budget

Mayor's Office

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Mayor	1	\$98,924	12	\$ 98,924	1	\$96,511	12	\$ 96,511
Director of Public Affairs	1	36G	12	\$ 91,080	-	39G	-	\$ -
Chief of Staff	1	39G	12	\$ 97,690	1	39E	12	\$ 94,592
Director of Operations	1	39E	12	\$ 96,957	1	39E	12	\$ 94,592
Press Secretary	1	33E	12	\$ 73,893	1	33E	12	\$ 72,091
Manager of Communications	1	30	12	\$ 57,784	1	30	12	\$ 56,375
Manager of Special Projects, A.N.	-	-	-	\$ -	-	-	-	\$ -
Government Affairs Manager	-	27E	-	\$ -	1	27E	12	\$ 56,541
Director of Grants and Development	-	29	-	\$ -	1	29	12	\$ 61,500
Director of Policy	-	33E	-	\$ -	-	33E	-	\$ -
Policy Manager	1	23E	12	\$ 49,348	1	23E	12	\$ 48,144
Manager of Government Relations	-	19A	-	\$ -	-	19A	-	\$ -
Economic Development Coordinator	1	25E	12	\$ 53,473	-	-	-	\$ -
Senior Administrator/Mayor	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Special Assistant/Mayor	1	20G	12	\$ 47,307	-	21E	-	\$ -
Senior Secretary/Mayor	1	22E	12	\$ 47,307	1	33E	12	\$ 72,091
Senior Secretary/Chief of Staff	-	19	-	\$ -	1	19	12	\$ 41,000
Senior Secretary/Operations	1	16	12	\$ 37,718	1	16	12	\$ 36,798
Assistant Press Secretary	1	18E	12	\$ 39,951	1	14E	12	\$ 33,418
Administrative Assistant	-	12E	-	\$ -	1	12E	12	\$ 30,992
Director of Neighborhood Initiatives	-	32E	-	\$ -	1	32E	12	\$ 69,350
Secretary/Special Events Coordinator	-	19	12	\$ -	1	19	12	\$ 43,049
Secretary	1	13	12	\$ 32,569	1	13	12	\$ 31,775
Assistant Chief of Staff	1	28G	12	\$ 65,796	-	29E	-	\$ -
Clerk Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Management Intern, As Needed	-	\$5.00-15.00	12	\$ 22,500	-	\$5.00-15.00	12	\$ 19,219
TOTAL	16			\$ 990,760	18			\$ 1,034,587

City of Pittsburgh
2008 Operating Budget

Mayor's Office

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 990,760	\$ 1,034,587	\$ 899,865
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less Weed and Seed Reimbursement		\$ -	\$ (51,640)	\$ -
Vacancy Allowance		\$ (110,293)	\$ (103,862)	\$ -
Less PEMA Reimbursement		\$ -	\$ -	\$ -
TOTAL		\$ 880,467	\$ 879,085	\$ 899,865

City of Pittsburgh
2008 Operating Budget

Mayor's Office

Subclass Detail

Subclass	Description	Detail	Amount
30	Education & Training	Membership Fees	\$ 75,000
		Seminars & Travel	\$ 4,000
		Tuition Reimbursement	\$ 5,000
			\$ 84,000
100	Supplies	Office Supplies	\$ 20,270
		Subscriptions	\$ 10,942
			\$ 31,212
150	Miscellaneous Services	Lobby Contracts	\$ 53,435
		Maintenance, Services	\$ 46,793
			\$ 100,228

City of Pittsburgh
2008 Operating Budget

Mayor's Office

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget
10	Salaries	\$ 1,085,000	\$ 899,865	\$ 879,085	\$ 879,085	\$ 880,467	\$ 902,479	\$ 925,041	\$ 948,167
20	Premium Pay	\$ 2,000	\$ 225	\$ 2,122	\$ 2,122	\$ 2,122	\$ 2,175	\$ 2,229	\$ 2,285
30	Education and Training	\$ 66,000	\$ 71,349	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,840	\$ 85,688	\$ 86,545
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 11,000	\$ 28,223	\$ 31,212	\$ 31,212	\$ 31,212	\$ 31,992	\$ 32,792	\$ 33,612
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 1,000	\$ 2,670	\$ 3,233	\$ 3,233	\$ 3,233	\$ 3,314	\$ 3,397	\$ 3,482
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 2,000	\$ 2,475	\$ 5,632	\$ 5,632	\$ 5,632	\$ 5,773	\$ 5,917	\$ 6,065
150	Miscellaneous Services	\$ 67,000	\$ 92,623	\$ 100,228	\$ 100,228	\$ 100,228	\$ 102,734	\$ 105,302	\$ 107,935
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,234,000	\$ 1,097,430	\$ 1,105,512	\$ 1,105,512	\$ 1,106,894	\$ 1,133,307	\$ 1,160,366	\$ 1,188,091

City of Pittsburgh
2008 Operating Budget

City Information Systems

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 2,411,184	\$ 2,752,328	\$ 2,545,052	\$ (341,144)
20	Premium Pay	\$ 34,050	\$ 34,050	\$ 13,066	\$ -
30	Education and Training	\$ 24,522	\$ 24,522	\$ 13,329	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 168,485	\$ 168,485	\$ 168,196	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 38,950	\$ 150,316	\$ 150,311	\$ (111,366)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,395,821	\$ 1,137,515	\$ 1,136,710	\$ 258,306
160	Utilities	\$ 802,124	\$ 771,273	\$ 826,317	\$ 30,851
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,875,136	\$ 5,038,489	\$ 4,852,981	\$ (163,353)

City of Pittsburgh
2008 Operating Budget

City Information Systems

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director And Chief Information Officer	1	35G	12	\$ 89,610	1	35G	12	\$ 87,424
Deputy Director	1	32G	12	\$ 76,837	1	32G	12	\$ 74,963
Assistant Director	1	32E	12	\$ 71,084	1	32E	12	\$ 69,350
Software Development Manager	1	28F	12	\$ 63,174	1	28F	12	\$ 61,633
Software Development Manager	1	28E	12	\$ 60,607	1	28E	12	\$ 59,129
Software Development Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Public Safety Development Manager	1	28E	12	\$ 60,607	1	28E	12	\$ 59,129
Information Security Analyst	1	28E	12	\$ 60,607	1	28E	12	\$ 59,129
Data Base Administrator	2	28G	12	\$ 131,592	2	28G	12	\$ 128,382
Data Base Administrator, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Lan Network Administrator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Manager Client Technology	-	26G	-	\$ -	1	26G	12	\$ 59,129
Manager Client Technology	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Web Master	2	26E	12	\$ 111,486	2	26E	12	\$ 108,766
Web Developer	1	21E	12	\$ 45,347	1	21E	12	\$ 44,241
Energy & Utilities Manager	1	29D	12	\$ 60,607	1	29D	12	\$ 59,129
Computer Support Analyst	1	20D	12	\$ 41,032	1	20D	12	\$ 40,695
Client Application Developer 3	-	22E	-	\$ -	-	22E	-	\$ -
Client Application Developer 2	2	22D	12	\$ 88,052	-	22D	-	\$ -
Client Application Developer 1	4	20D	12	\$ 164,128	6	20D	12	\$ 244,170
Client Application Developer 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Senior Systems Analyst 4	-	27F	12	\$ -	1	27F	12	\$ 59,129
Senior Systems Analyst 4, As Needed	-	27E	-	\$ -	-	27E	-	\$ -
Senior Systems Analyst 3	1	25G	12	\$ 57,955	1	25G	12	\$ 56,541
Senior Systems Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -
Senior Systems Analyst 2	4	23F	12	\$ 205,600	5	23F	12	\$ 250,730
Senior Systems Analyst 2, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Senior Systems Analyst 1	-	22F	-	\$ -	-	22F	-	\$ -
Manager Of Operations	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Communications Analyst	-	22G	-	\$ -	1	22G	12	\$ 50,146
Network Analyst 3	3	25E	12	\$ 160,419	3	25G	12	\$ 169,623
Network Analyst 3, As Needed	-	25E	-	\$ -	-	25E	-	\$ -

City of Pittsburgh
2008 Operating Budget

City Information Systems

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Network Analyst 2	2	24D	12	\$ 94,654	1	24D	12	\$ 46,173
Network Analyst 2, As Needed	-	24D	-	\$ -	-	24D	-	\$ -
Network Analyst 1	3	22D	12	\$ 132,078	5	22D	12	\$ 214,760
Network Analyst 1, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Network Technician	-	15D	-	\$ -	-	15D	-	\$ -
Client Support Analyst 1	2	21D	12	\$ 84,982	2	21D	12	\$ 82,910
Client Support Analyst 1, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Financial Systems Manager	1	28G	12	\$ 65,796	1	28G	12	\$ 64,191
Financial Systems Manager, As Needed	-	28G	-	\$ -	-	28G	-	\$ -
Lead Computer Operator	1	15D	12	\$ 34,294	1	15D	12	\$ 33,458
Computer Operator 2	1	13D	12	\$ 31,871	1	13D	12	\$ 31,094
C.I.S. Accounting Supervisor	1	22E	12	\$ 47,307	1	22E	12	\$ 46,153
Chief Clerk 1	1	18G	12	\$ 43,489	1	18G	12	\$ 42,428
Chief Clerk 1, As Needed	-	18G	-	\$ -	-	18G	-	\$ -
Clerical Specialist 2	1	12D	12	\$ 30,839	1	12D	12	\$ 30,087
Clerk-Typist 1	2	06D	12	\$ 52,966	2	06D	12	\$ 51,674
Project Leader	1	28G	12	\$ 65,796	1	28G	12	\$ 64,191
Project Manager	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Videographer	2	13D	12	\$ 63,534	2	13D	12	\$ 61,984
Tv Production Technician	2	13D	12	\$ 63,534	2	13D	12	\$ 61,984
Radio Technician	-	\$18.33	-	\$ -	2	\$17.89	4,160	\$ 74,402
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 18,348	-	07A	1,500	\$ 17,900
C.I.S. Intern, As Needed	-	\$5.00-10.00	1,500	\$ 15,000	-	\$5.00-10.00	1,500	\$ 15,000
TOTAL	51			\$ 2,560,461	58			\$ 2,842,976

City of Pittsburgh
2008 Operating Budget

City Information Systems

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 2,560,461	\$ 2,842,976	\$ 2,545,052
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (149,277)	\$ (90,648)	\$ -
TOTAL		\$ 2,411,184	\$ 2,752,328	\$ 2,545,052

City of Pittsburgh
2008 Operating Budget

City Information Systems

Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Books, Manuals, Periodicals	\$ 974
		Computer	\$ 84,674
		Office	\$ 35,147
		Papers & Forms	\$ 47,690
			\$ 168,485
120	Equipment	Communications	\$ 5,253
		Office	\$ 33,697
			\$ 38,950
150	Miscellaneous Services	Cleaning	\$ 3,500
		Maintenance Contracts	\$ 826,087
		Professional Services - ISAT & Public Safety Projects	\$ 566,234
			\$ 1,395,821
160	Utilities	Telephone	\$ 652,532
		Telecommunications	\$ 149,592
			\$ 802,124

City of Pittsburgh
2008 Operating Budget

City Information Systems

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 2,553,555	\$ 2,545,052	\$ 2,752,328	\$ 2,719,134	\$ 2,411,184	\$ 2,471,464	\$ 2,533,251	\$ 2,596,582	\$ 2,661,496
20	Premium Pay	\$ 24,224	\$ 13,066	\$ 34,050	\$ 32,500	\$ 34,050	\$ 34,901	\$ 35,774	\$ 36,668	\$ 37,585
30	Education and Training	\$ 21,967	\$ 13,329	\$ 24,522	\$ 24,522	\$ 24,522	\$ 24,767	\$ 25,015	\$ 25,265	\$ 25,518
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 163,799	\$ 168,196	\$ 168,485	\$ 168,485	\$ 168,485	\$ 172,697	\$ 177,014	\$ 181,439	\$ 185,975
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 146,641	\$ 150,311	\$ 150,316	\$ 148,114	\$ 38,950	\$ 39,924	\$ 40,922	\$ 41,945	\$ 42,994
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 1,199,350	\$ 1,136,710	\$ 1,137,515	\$ 1,137,515	\$ 1,395,821	\$ 1,430,716	\$ 1,466,483	\$ 1,503,145	\$ 1,540,724
160	Utilities	\$ 505,857	\$ 826,317	\$ 771,273	\$ 771,273	\$ 802,124	\$ 834,209	\$ 867,577	\$ 902,280	\$ 938,371
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 4,615,393	\$ 4,852,981	\$ 5,038,489	\$ 5,001,543	\$ 4,875,136	\$ 5,008,678	\$ 5,146,036	\$ 5,287,324	\$ 5,432,663

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 218,025	\$ 211,853	\$ 136,997	\$ 6,172
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 1,200	\$ 1,200	\$ 250	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 1,051	\$ 974	\$ 944	\$ 77
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 974	\$ 1,051	\$ -	\$ (77)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 10,320	\$ 23,040	\$ 12,602	\$ (12,720)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 231,570	\$ 238,118	\$ 150,793	\$ (6,548)

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 253,025	\$ 246,853	\$ 136,997
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Less CDBG		\$ (35,000)	\$ (35,000)	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
TOTAL		\$ 218,025	\$ 211,853	\$ 136,997

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	31G	12	\$ 75,096	1	31G	12	\$ 73,264
Commission Representative 3	-	20E	-	\$ -	-	20E	12	\$ -
Commission Rep. 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 2	2	19D	12	\$ 79,146	2	19D	12	\$ 77,216
Commission Rep. 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -
Commission Rep. 1, Part-Time	-	16A	1,000	\$ 15,324	-	16A	1,000	\$ 14,950
Commission Rep. 1, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Secretary	1	14G	12	\$ 36,695	1	14G	12	\$ 35,800
Clerk Stenographer 2	1	09D	12	\$ 28,416	1	09D	12	\$ 27,723
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	1,500	\$ 18,348	-	07A	1,500	\$ 17,900
TOTAL	5			\$ 253,025	5			\$ 246,853

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 156,169	\$ 136,997	\$ 211,853	\$ 176,143	\$ 218,025	\$ 223,475	\$ 229,062	\$ 234,789	\$ 240,659
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ 250	\$ 250	\$ 1,200	\$ 900	\$ 1,200	\$ 1,212	\$ 1,224	\$ 1,236	\$ 1,248
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 961	\$ 944	\$ 974	\$ 525	\$ 1,051	\$ 1,077	\$ 1,104	\$ 1,132	\$ 1,160
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ 1,051	\$ 776	\$ 974	\$ 998	\$ 1,023	\$ 1,049	\$ 1,075
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 3,139	\$ 12,602	\$ 23,040	\$ 3,457	\$ 10,320	\$ 10,578	\$ 10,842	\$ 11,113	\$ 11,391
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 160,519	\$ 150,793	\$ 238,118	\$ 181,801	\$ 231,570	\$ 237,340	\$ 243,255	\$ 249,319	\$ 255,533

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations
HUD - Fair Housing Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 202,000
REVENUES		
	Federal and state grants	\$ 44,200
	Total Revenues	\$ 44,200
EXPENDITURES		
	10 Salaries	\$ 39,573
	30 Education and Training	\$ 12,000
	40 Fringe Benefits	\$ 9,870
	110 Materials	\$ 4,000
	120 Equipment	\$ 3,500
	150 Miscellaneous Services	\$ 50,000
	180 Pension	\$ 3,141
	Total Expenditures	\$ 122,084
ENDING BALANCE		\$ 124,116

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations
HUD - Fair Housing Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 2, As Needed	1	19D	12	\$ 39,573	1	19D	12	\$ 38,608
Commission Representative 1	-	16D	-	\$ -	-	16D	-	\$ -
Secretary, As Needed	-	14E	-	\$ -	-	14E	-	\$ -
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -
Clerk Stenographer 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
TOTAL	1			\$ 39,573	1			\$ 38,608

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations
HUD - Fair Housing Trust Fund

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 39,573	\$ 38,608
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 39,573	\$ 38,608

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations
EEOC Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 150,000
REVENUES		
	Federal and state grants	\$ 78,000
	Total Revenues	\$ 78,000
EXPENDITURES		
	10 Salaries	\$ 90,973
	30 Education and Training	\$ 2,500
	40 Fringe Benefits	\$ 20,547
	110 Materials	\$ 500
	180 Pension	\$ 7,467
	Total Expenditures	\$ 121,987
ENDING BALANCE		\$ 106,013

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations
EEOC Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Commission Representative 3	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 3, As Needed	-	20E	-	\$ -	-	20E	-	\$ -
Commission Representative 2	1	19D	12	\$ 39,573	1	19D	12	\$ 38,608
Commission Representative 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -
Commission Representative 1	-	16D	-	\$ -	-	16D	-	\$ -
Commission Representative 1, Part-Time	-	16A	-	\$ -	-	16A	-	\$ -
Secretary, As Needed	-	14E	-	\$ -	-	14E	-	\$ -
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -
Clerk Stenographer 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Compliance Supervisor	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Compliance Supervisor, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
TOTAL	2			\$ 90,973	2			\$ 88,754

City of Pittsburgh
2008 Operating Budget

Commission on Human Relations
EEOC Trust Fund

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 90,973	\$ 88,754
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 90,973	\$ 88,754

City of Pittsburgh
2008 Operating Budget

City Controller

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 2,125,185	\$ 2,050,418	\$ 2,006,979	\$ 74,767
20	Premium Pay	\$ 7,525	\$ 7,525	\$ -	\$ -
30	Education and Training	\$ 10,597	\$ 10,597	\$ 10,589	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 9,440	\$ 9,440	\$ 6,101	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 15,275	\$ 15,275	\$ 18,689	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 13,808	\$ 13,808	\$ 15,831	\$ -
150	Miscellaneous Services	\$ 74,637	\$ 105,838	\$ 100,603	\$ (31,201)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,256,467	\$ 2,212,901	\$ 2,158,792	\$ 43,566

City of Pittsburgh
2008 Operating Budget

City Controller

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Controller	1	\$62,479	12	\$ 62,479	1	\$60,955	12	\$ 60,955
Deputy Controller	1	\$88,796	12	\$ 88,796	1	\$86,630	12	\$ 86,630
Controllers Executive Secretary	1	29G	12	\$ 68,409	1	29G	12	\$ 66,740
Controllers Private Secretary	1	17	12	\$ 45,347	1	17	12	\$ 44,241
Clerk 2	1	14E	12	\$ 34,253	1	14E	12	\$ 33,418
Clerk 2	1	14E	12	\$ 34,253	1	14E	12	\$ 33,418
Chief Accounting Officer, C.P.A.	1	35	12	\$ 88,534	1	35	12	\$ 86,375
Accounting Manager	1	31E	12	\$ 68,409	1	31E	12	\$ 66,740
Assistant Accounting Manager	1	24F	12	\$ 53,473	1	24F	12	\$ 52,169
C.P.A., As Needed	-	-	-	\$ -	-	23G	12	\$ -
Prevailing Wage Officer	1	21G	12	\$ 49,348	1	21G	12	\$ 48,144
Senior Accountant	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Accountant 3	1	21E	12	\$ 45,347	1	21E	12	\$ 44,241
Audit Supervisor	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Accountant 2	1	16G	12	\$ 39,951	1	16G	12	\$ 38,977
Data Entry Supervisor	1	15E	12	\$ 35,556	1	15E	12	\$ 34,689
Controllers Auditor	1	13F	12	\$ 34,253	1	13F	12	\$ 33,418
Controllers Auditor	-	-	-	\$ -	-	-	-	\$ -
Account Clerk	1	10	12	\$ 34,258	1	10	12	\$ 33,422
Account Clerk	2	10D	12	\$ 57,576	2	10D	12	\$ 56,172
Clerk 2	1	06D	12	\$ 26,061	1	06D	12	\$ 25,425
Clerk 2	1	06F	12	\$ 27,314	1	06F	12	\$ 26,648
Clerk 2	1	06	12	\$ 30,650	1	06	12	\$ 29,902
Clerk 2	1	13G	12	\$ 35,556	1	13G	12	\$ 34,689
Clerk 2	1	13D	12	\$ 31,767	1	13D	12	\$ 30,992
Contracts Division Manager	1	25F	12	\$ 55,743	1	25F	12	\$ 54,383
Assistant Contract Supervisor	1	16D	12	\$ 35,556	1	16D	12	\$ 34,689
Contract Specialist	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Account Clerk	1	10	12	\$ 31,771	1	10	12	\$ 30,996
Account Clerk	1	11	12	\$ 32,962	1	11	12	\$ 32,158
Account Clerk	1	10D	12	\$ 28,788	1	10D	12	\$ 28,086
Materials Inspector 3	-	-	-	\$ -	-	-	-	\$ -

City of Pittsburgh
2008 Operating Budget

City Controller

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Materials Inspector 2	1	09E	12	\$ 28,788	1	09E	12	\$ 28,086
Clerk-Typist 2	1	10G	12	\$ 31,767	1	10G	12	\$ 30,992
Clerk 2	1	06	12	\$ 32,970	1	06	12	\$ 32,166
Clerk 2	1	06	12	\$ 28,795	1	06	12	\$ 28,093
Clerk 2	1	10G	12	\$ 31,767	1	10G	12	\$ 30,992
Clerk 2	1	06	12	\$ 35,556	1	06	12	\$ 34,689
Clerk 2	1	06D	12	\$ 26,061	1	06D	12	\$ 25,425
Clerk 2	1	12D	12	\$ 30,646	1	11D	12	\$ 29,899
Utility Clerk	-	-	-	\$ -	-	-	-	\$ -
Controllers Engineer	1	30G	12	\$ 71,084	1	30G	12	\$ 69,350
Clerk 2	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Audit Manager	1	22G	12	\$ 51,400	1	22G	12	\$ 50,146
Controllers Lead Auditor	3	15D	12	\$ 102,759	3	15D	12	\$ 100,254
Controllers Auditor	1	13F	12	\$ 34,253	1	13F	12	\$ 33,418
Controllers Auditor	1	13D	12	\$ 31,767	1	13D	12	\$ 30,992
Account Clerk	-	-	-	\$ -	-	-	-	\$ -
Clerk 2	1	06F	12	\$ 27,314	1	06F	12	\$ 26,648
Controllers Information System Manager	1	29E	12	\$ 63,174	1	29E	12	\$ 61,633
Systems Analyst/Programmer 3, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Computer Operator 2	1	13D	12	\$ 31,767	1	13D	12	\$ 30,992
Payroll Audit Supervisor	1	22G	12	\$ 51,400	1	22G	12	\$ 50,146
Assistant Payroll Audit Supervisor	1	16G	12	\$ 39,951	1	16G	12	\$ 38,977
Materials Supervisor	1	16G	12	\$ 39,951	1	16G	12	\$ 38,977
Clerk 2	1	06	12	\$ 34,258	1	06	12	\$ 33,422
Account Clerk	1	14E	12	\$ 34,253	1	14E	12	\$ 33,418
Account Clerk	2	10D	12	\$ 57,576	2	10D	12	\$ 56,172
Management Auditor	1	25G	12	\$ 57,955	1	25G	12	\$ 56,541
Assistant Management Auditor	1	19	12	\$ 44,150	1	19	12	\$ 43,073
Performance Auditor	6	18E	12	\$ 239,706	6	18E	12	\$ 233,862
Controllers Auditor	1	13D	12	\$ 31,767	1	13D	12	\$ 30,992
Clerk 1, Part Time	-	04A	12	\$ 54,866	-	04A	12	\$ 53,528
Peoplesoft Manager	1	34E	12	\$ 79,142	1	34E	12	\$ 77,212

City of Pittsburgh
2008 Operating Budget

City Controller

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Senior Systems Analyst	1	24G	12	\$ 55,743	1	24G	12	\$ 54,383
Senior Systems Analyst	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Financial Systems Analyst	3	23E	12	\$ 148,044	3	23E	12	\$ 144,432
Assessment Appeals Officer	1	20E	12	\$ 43,286	1	20	12	\$ 42,230
TOTAL	72			\$ 3,065,600	72			\$ 2,990,830

City of Pittsburgh
2008 Operating Budget

City Controller

Account Description	Account	2008 Budget	2007 Budget	2006 Actual	Accounting	Performance Audits and Engineering	Fiscal Audits	Information Systems	Contracts	Payroll
Salaries-regular	511000	\$ 3,065,600	\$ 2,990,833	\$ 2,006,979	\$ 1,420,175	\$ 504,270	\$ 297,550	\$ 146,729	\$ 462,557	\$ 234,317
Salaries-longevity	512100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (940,415)	\$ (940,415)	\$ -	\$ (349,120)	\$ (196,631)	\$ (98,366)	\$ (47,719)	\$ (171,951)	\$ (76,628)
TOTAL		\$ 2,125,185	\$ 2,050,418	\$ 2,006,979	\$ 1,071,055	\$ 307,639	\$ 199,184	\$ 99,010	\$ 290,606	\$ 157,689

City of Pittsburgh
2008 Operating Budget

City Controller

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 2,399,000	\$ 2,006,979	\$ 2,050,418	\$ 2,050,418	\$ 2,125,185	\$ 2,105,233	\$ 2,157,864	\$ 2,211,811	\$ 2,267,106
20	Premium Pay	\$ 1,000	\$ -	\$ 7,525	\$ 7,525	\$ 7,525	\$ 7,713	\$ 7,906	\$ 8,104	\$ 8,307
30	Education and Training	\$ 10,000	\$ 10,589	\$ 10,597	\$ 10,597	\$ 10,597	\$ 10,862	\$ 11,134	\$ 11,412	\$ 11,697
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 8,000	\$ 6,101	\$ 9,440	\$ 9,440	\$ 9,440	\$ 9,676	\$ 9,918	\$ 10,166	\$ 10,420
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 6,000	\$ 18,689	\$ 15,275	\$ 15,275	\$ 15,275	\$ 15,657	\$ 16,048	\$ 16,449	\$ 16,860
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 9,000	\$ 15,831	\$ 13,808	\$ 13,808	\$ 13,808	\$ 14,153	\$ 14,507	\$ 14,870	\$ 15,242
150	Miscellaneous Services	\$ 105,000	\$ 100,603	\$ 105,838	\$ 105,838	\$ 74,637	\$ 76,503	\$ 78,416	\$ 80,376	\$ 82,385
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 2,538,000	\$ 2,158,792	\$ 2,212,901	\$ 2,212,901	\$ 2,256,467	\$ 2,239,797	\$ 2,295,793	\$ 2,353,188	\$ 2,412,017

City of Pittsburgh

City Controller

2008 Operating Budget

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Maintenance Contract	\$ 2,623
		Miscellaneous	\$ 6,994
		Professional	\$ 65,020
			\$ 74,637

City of Pittsburgh
2008 Operating Budget

Department of Finance

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 3,731,198	\$ 3,604,756	\$ 2,750,013	\$ 126,442
20	Premium Pay	\$ 32,085	\$ 32,085	\$ 22,310	\$ -
30	Education and Training	\$ 17,674	\$ 17,674	\$ 1,051	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 300,000	\$ 300,000	\$ 267,124	\$ -
110	Materials	\$ 3,838	\$ 3,838	\$ 37	\$ -
120	Equipment	\$ 42,900	\$ 42,900	\$ 37,109	\$ -
130	Repairs	\$ 1,977	\$ 1,977	\$ 904	\$ -
140	Rentals	\$ 29,169	\$ 29,169	\$ 22,008	\$ -
150	Miscellaneous Services	\$ 819,952	\$ 1,319,952	\$ 888,105	\$ (500,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 4,978,793	\$ 5,352,351	\$ 3,988,661	\$ (373,558)

City of Pittsburgh
2008 Operating Budget

Department of Finance

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 96,957	1	37G	12	\$ 94,592
Deputy Director - City Treasurer	1	35F	12	\$ 76,837	1	35F	12	\$ 74,963
Finance Administrator	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
Finance Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
Revenue Analyst	1	22E	12	\$ 47,307	-	24E	-	\$ -
Chief Clerk 1	1	18G	12	\$ 43,489	1	18G	12	\$ 42,428
Secretary	-	14G	12	\$ -	1	14G	12	\$ 35,800
Supervisory Clerk	1	12E	12	\$ 31,767	1	12E	12	\$ 30,992
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Clerk Stenographer 3	1	11D	12	\$ 29,673	1	11D	12	\$ 28,949
Clerk Stenographer 3, As Needed	-	11D	-	\$ -	-	11D	-	\$ -
Support Clerk	1	08D	12	\$ 27,314	1	08D	12	\$ 26,648
Student Intern, As Needed	-	\$5.00-10.00	-	\$ -	-	\$5.00-10.00	-	\$ -
Internal Auditor	3	16E	12	\$ 110,085	3	15E	12	\$ 104,067
Investment Officer	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Grants Officer	1	24E	12	\$ 51,400	-	24E	-	\$ -
Supervisor Of Cashiers	1	15E	12	\$ 35,556	1	15E	12	\$ 34,689
Clerical Specialist 2	1	12D	12	\$ 30,839	1	12D	12	\$ 30,087
Cashier 2	-	12D	-	\$ -	1	12D	12	\$ 30,087
Cashier 1	3	10D	12	\$ 87,471	2	10D	12	\$ 56,892
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Clerk 2	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Assistant City Treasurer	1	28F	12	\$ 63,174	1	28F	12	\$ 61,633
Assistant Tax Supervisor-Automation	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Supervisory Clerk - Real Estate	1	12F	12	\$ 32,962	1	12F	12	\$ 32,158
Collection Specialist	1	11E	12	\$ 30,646	1	11E	12	\$ 29,899
Clerical Specialist 1	5	08D	12	\$ 138,555	5	08D	12	\$ 135,175
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Clerk Typist 1	1	06D	12	\$ 26,483	1	06D	12	\$ 25,425
Clerk 2	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Clerk-Typist 1	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Assistant Director	1	32G	12	\$ 76,837	1	32G	12	\$ 74,963

City of Pittsburgh
2008 Operating Budget

Department of Finance

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Account Clerk	3	10D	12	\$ 87,471	3	10D	12	\$ 85,338
Accounts Receivable Supervisor	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Supervisor, Records Management	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Audit Supervisor	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Clerical Specialist 1	12	08D	12	\$ 332,532	14	08D	12	\$ 378,490
Account Clerk	4	10D	12	\$ 116,628	4	10D	12	\$ 113,784
Clerk-Typist 2	1	07D	12	\$ 27,063	2	07D	12	\$ 52,806
Clerk 2	4	06D	12	\$ 105,932	4	06D	12	\$ 103,348
Lead Auditor	2	20D	12	\$ 82,064	2	20D	12	\$ 80,062
Auditor	7	16D	12	\$ 248,934	7	16D	12	\$ 242,865
Auditor, As Needed	-	16D	12	\$ -	-	16D	12	\$ -
Tax Application Analyst	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Office Auditor	4	14D	12	\$ 132,144	4	14D	12	\$ 128,920
Office Auditor, As Needed	-	14D	-	\$ -	-	14D	-	\$ -
Lead Investigator	1	13D	12	\$ 31,871	1	13D	12	\$ 31,094
Investigator	8	11D	12	\$ 239,608	8	11D	12	\$ 233,760
Investigator, As Needed	-	11D	12	\$ -	-	11D	12	\$ -
Office Investigator	1	09D	12	\$ 28,416	1	09D	12	\$ 27,723
Clerk 1, Part Time / Temporary	-	\$12.74	-	\$ 103,382	-	\$12.74	-	\$ 100,860
Clerk 1, Part Time	5	04A	7,500	\$ 119,320	5	04A	7,500	\$ 116,410
Imaging Specialist, As Needed	-	08D	-	\$ -	-	-	-	\$ -
Key Entry Operator 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Data Control Supervisor	1	21G	12	\$ 49,348	1	20G	12	\$ 46,153
Control Supervisor	-	20F	-	\$ -	-	20F	-	\$ -
Key Entry Operator 2	1	08D	12	\$ 27,711	2	08D	12	\$ 54,070
Key Entry Operator 1	1	06D	12	\$ 26,483	1	06D	1,500	\$ 18,807
Key Entry Operator 1, As Needed	-	08D	-	\$ -	1	08D	1,500	\$ 19,720
Mayors Action Line Coordinator	1	16E	12	\$ 36,695	1	16E	12	\$ 35,800
Mayors Action Line Representative	3	06D	12	\$ 78,183	3	06D	12	\$ 76,275
Mayors Action Line Representative, P.T.	2	06D	1,500	\$ 37,588	-	06D	12	\$ -
Project Manager - Pittmaps	1	25G	12	\$ 57,955	1	33E	12	\$ 72,091
Assistant Director	1	33G	12	\$ 81,418	-	32D	-	\$ -

City of Pittsburgh
2008 Operating Budget

Department of Finance

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32G	12	\$ 76,837	1	32G	12	\$ 74,963
Operating Budget Manager, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Senior Budget Analyst	3	25E	12	\$ 160,419	3	25E	12	\$ 156,507
Budget Analyst	1	20G	12	\$ 47,307	-	20G	-	\$ -
Budget Administrator	-	19E	-	\$ -	1	19E	12	\$ 40,695
Budget/Accounts Technician	1	16F	12	\$ 38,158	2	16F	12	\$ 74,454
Chief Clerk 1	1	18F	-	\$ 41,712	-	18F	12	\$ -
TOTAL	106			\$ 3,855,608	107			\$ 3,707,686

City of Pittsburgh
2008 Operating Budget

Department of Finance

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 3,855,608	\$ 3,707,686	\$ 2,750,013
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (124,410)	\$ (102,930)	\$ -
TOTAL		\$ 3,731,198	\$ 3,604,756	\$ 2,750,013

City of Pittsburgh
2008 Operating Budget

Department of Finance

Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Office	\$ 41,379
		Papers & Forms	\$ 258,621
			\$ 300,000
120	Equipment	Furniture & Fixtures	\$ 14,256
		Office	\$ 28,644
			\$ 42,900
140	Rentals	Copier	\$ 9,977
		Equipment	\$ 19,192
			\$ 29,169
150	Miscellaneous Services	Advertising	\$ 110,000
		Appraisals	\$ 5,500
		Insurance Premiums	\$ 30,000
		Local Transportation	\$ 10,000
		Maintenance Contracts	\$ 350,000
		Professional Services - Financial Audit Services & Pension	
		Actuarial Services	\$ 306,452
		Recorder of Deeds Fees	\$ 8,000
			\$ 819,952

City of Pittsburgh
2008 Operating Budget

Department of Finance

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 2,481,074	\$ 2,750,013	\$ 3,604,756	\$ 3,444,812	\$ 3,731,198	\$ 3,824,478	\$ 3,832,972	\$ 3,928,796	\$ 4,027,016
20	Premium Pay	\$ 30,954	\$ 22,310	\$ 32,085	\$ 24,385	\$ 32,085	\$ 32,887	\$ 33,709	\$ 34,552	\$ 35,416
30	Education and Training	\$ 3,389	\$ 1,051	\$ 17,674	\$ 10,496	\$ 17,674	\$ 17,851	\$ 18,030	\$ 18,210	\$ 18,392
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 293,848	\$ 267,124	\$ 300,000	\$ 296,374	\$ 300,000	\$ 307,500	\$ 315,188	\$ 323,068	\$ 331,145
110	Materials	\$ 1,684	\$ 37	\$ 3,838	\$ 762	\$ 3,838	\$ 3,934	\$ 4,032	\$ 4,133	\$ 4,236
120	Equipment	\$ 25,658	\$ 37,109	\$ 42,900	\$ 38,789	\$ 42,900	\$ 43,973	\$ 45,072	\$ 46,199	\$ 47,354
130	Repairs	\$ 239	\$ 904	\$ 1,977	\$ 1,954	\$ 1,977	\$ 2,026	\$ 2,077	\$ 2,129	\$ 2,182
140	Rentals	\$ 21,160	\$ 22,008	\$ 29,169	\$ 21,612	\$ 29,169	\$ 29,898	\$ 30,645	\$ 31,411	\$ 32,196
150	Miscellaneous Services	\$ 1,089,000	\$ 888,105	\$ 1,319,952	\$ 1,284,389	\$ 819,952	\$ 840,451	\$ 861,462	\$ 882,999	\$ 905,074
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,947,006	\$ 3,988,661	\$ 5,352,351	\$ 5,123,573	\$ 4,978,793	\$ 5,102,998	\$ 5,143,187	\$ 5,271,497	\$ 5,403,011

City of Pittsburgh

Department of Finance

2008 Operating Budget

Three Taxing Bodies Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ -
REVENUES		
	Joint operations	\$ 419,348
	Total Revenues	\$ 419,348
EXPENDITURES		
	10 Salaries	\$ 196,046
	40 Fringe Benefits	\$ 25,000
	400 Transfers	\$ 150,000
	Total Expenditures	\$ 371,046
ENDING BALANCE		\$ 48,302

City of Pittsburgh
2008 Operating Budget

Department of Finance
Three Taxing Bodies Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Real Estate/Three Taxing Bodies Manager	1	25E	12	\$ 53,473	1	25E	12	\$ 52,169
Administrative Assistant	-	22E	-	\$ -	1	22E	12	\$ 46,153
Administrative Assistant, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Real Estate Sales Coordinator	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Real Estate Sales Coordinator, As Needed	-	17E	-	\$ -	-	17E	-	\$ -
Assistant Real Estate Sales Coordinator	1	11E	12	\$ 30,646	1	11E	12	\$ 29,899
Clerical Specialist 1	2	08D	12	\$ 55,422	2	08D	12	\$ 54,070
Account Clerk	-	10D	-	\$ -	-	10D	-	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 18,347	-	07A	1,500	\$ 17,899
Clerk 1, Part Time	-	04A	-	\$ -	-	04A	-	\$ -
Account Analyst	-	13D	-	\$ -	-	13D	-	\$ -
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -
TOTAL	5			\$ 196,046	6			\$ 237,417

City of Pittsburgh

Department of Finance

2008 Operating Budget

Three Taxing Bodies Trust Fund

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 196,046	\$ 237,417
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 196,046	\$ 237,417

City of Pittsburgh

Department of Finance

2008 Operating Budget

Bureau of Procurement, Fleet & Asset Services

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 933,655	\$ 975,584	\$ 607,435	\$ (41,929)
20	Premium Pay	\$ 16,315	\$ 16,315	\$ 20,865	\$ -
30	Education and Training	\$ 3,250	\$ 1,250	\$ 1,187	\$ 2,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 3,000	\$ 3,000	\$ -	\$ -
100	Supplies	\$ 31,790	\$ 3,015,293	\$ 2,693,455	\$ (2,983,503)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 4,202	\$ 4,202	\$ 3,993	\$ -
130	Repairs	\$ 1,555,062	\$ 1,505,062	\$ 924,225	\$ 50,000
140	Rentals	\$ 1,999,054	\$ 2,011,353	\$ 1,741,480	\$ (12,299)
150	Miscellaneous Services	\$ 5,881,359	\$ 5,411,596	\$ 4,829,749	\$ 469,763
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 10,427,687	\$ 12,943,655	\$ 10,822,389	\$ (2,515,968)

City of Pittsburgh
2008 Operating Budget

Department of Finance
Bureau of Procurement, Fleet & Asset Services

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Deputy Director	1	33F	12	\$ 76,837	1	33G	12	\$ 74,964
Contract Administrator	1	18E	12	\$ 39,951	1	18E	12	\$ 38,977
Network Analyst 1	1	22D	12	\$ 44,026	-	22D	-	\$ -
Accountant 1	-	13D	-	\$ -	1	13D	12	\$ 31,094
Account Clerk	1	10D	12	\$ 29,157	1	13D	12	\$ 31,094
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Secretary	-	14E	-	\$ -	-	14E	-	\$ -
Clerk-Typist 2	2	07D	12	\$ 54,126	2	07D	12	\$ 52,806
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	-	\$ -
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Stenographer 3	1	11D	12	\$ 29,673	1	11D	12	\$ 28,949
Purchasing Manager	1	26F	12	\$ 57,955	1	26F	12	\$ 56,541
Procurement Coordinator	1	23D	12	\$ 47,307	1	23D	12	\$ 46,153
Purchasing Agent	4	15D	12	\$ 137,176	4	15D	12	\$ 133,832
Purchasing Agent, As Needed	-	15D	-	\$ -	-	15D	-	\$ -
Supervisory Clerk	-	12E	-	\$ -	1	12E	12	\$ 30,992
Inventory Specialist	1	12D	12	\$ 30,839	1	12D	12	\$ 30,087
Fiscal & Fixed Assets Mgr	1	28E	12	\$ 60,607	1	23E	12	\$ 48,144
Printing And Graphic Services Supervisor	1	24F	12	\$ 53,473	1	24F	12	\$ 52,169
Fiscal Supervisor	-	26D	-	\$ -	-	26D	-	\$ -
Printing Technician	2	10D	12	\$ 58,314	2	10D	12	\$ 56,892
Custodial Work Supervisor	1	\$36,550	12	\$ 36,550	1	\$35,659	12	\$ 35,659
Custodian - Heavy	2	\$15.96	4,160	\$ 66,390	3	\$15.57	6,240	\$ 97,176
Custodian - Light	1	\$15.62	2,080	\$ 32,492	1	\$15.24	2,080	\$ 31,693
Custodian - Light, As Needed	-	\$15.62	-	\$ -	-	\$15.24	-	\$ -
Fleet Contract Manager	1	29E	12	\$ 63,174	1	29E	12	\$ 61,633
Fleet Contract Administrator	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
TOTAL	24			\$ 973,790	26			\$ 993,238

City of Pittsburgh

Department of Finance

2008 Operating Budget

Bureau of Procurement, Fleet & Asset Services

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 973,790	\$ 993,237	\$ 607,435
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (40,135)	\$ (17,653)	\$ -
TOTAL		\$ 933,655	\$ 975,584	\$ 607,435

City of Pittsburgh

Department of Finance

2008 Operating Budget

Bureau of Procurement, Fleet & Asset Services

Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Cleaning	\$ 17,058
		Office Supplies	\$ 9,732
		Printing Services	\$ 5,000
			\$ 31,790
130	Repairs	Non-Target Costs	\$ 1,549,607
		Miscellaneous	\$ 1,028
		Fire Extinguishers	\$ 1,620
		Cleaning Equipment	\$ 2,807
			\$ 1,555,062
140	Rentals	Copier	\$ 90,000
		Office Rental - Civic Building & Police Headquarters	\$ 1,909,054
			\$ 1,999,054
150	Miscellaneous Services	Advertising	\$ 12,000
		Maintenance Contract - Fleet Outsourcing	\$ 4,746,104
		Cleaning Contract	\$ 375,929
		Insurance Premiums	\$ 115,000
		Elevator Maintenance	\$ 70,434
		Fire Extinguishers	\$ 3,418
		Landscaping Contract	\$ 7,324
		Maintenance Contracts	\$ 103,906
		Professional Services	\$ 135,000
		Printing	\$ 8,500
		Laundry	\$ 244
		Security Contract	\$ 303,500
			\$ 5,881,359

City of Pittsburgh
2008 Operating Budget

Department of Finance
Bureau of Procurement, Fleet & Asset Services

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 1,260,000	\$ 607,435	\$ 975,584	\$ 839,777	\$ 933,655	\$ 956,996	\$ 980,921	\$ 1,005,444	\$ 1,030,581
20	Premium Pay	\$ 70,000	\$ 20,865	\$ 16,315	\$ 16,315	\$ 16,315	\$ 16,723	\$ 17,141	\$ 17,570	\$ 18,009
30	Education and Training	\$ 1,000	\$ 1,187	\$ 1,250	\$ 1,250	\$ 3,250	\$ 3,283	\$ 3,316	\$ 3,349	\$ 3,382
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 10,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
100	Supplies	\$ 2,118,000	\$ 2,693,455	\$ 3,015,293	\$ 3,015,293	\$ 31,790	\$ 32,585	\$ 33,400	\$ 34,235	\$ 35,091
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 5,000	\$ 3,993	\$ 4,202	\$ 4,202	\$ 4,202	\$ 4,307	\$ 4,415	\$ 4,525	\$ 4,638
130	Repairs	\$ 406,000	\$ 924,225	\$ 1,505,062	\$ 1,505,062	\$ 1,555,062	\$ 1,593,939	\$ 1,483,787	\$ 1,420,882	\$ 1,456,404
140	Rentals	\$ 1,900,000	\$ 1,741,480	\$ 2,011,353	\$ 2,011,353	\$ 1,999,054	\$ 2,049,030	\$ 2,100,256	\$ 2,152,762	\$ 2,206,581
150	Miscellaneous Services	\$ 3,518,000	\$ 4,829,749	\$ 5,411,596	\$ 5,411,596	\$ 5,881,359	\$ 5,928,393	\$ 6,076,603	\$ 6,228,518	\$ 6,384,231
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 9,288,000	\$ 10,822,389	\$ 12,943,655	\$ 12,807,848	\$ 10,427,687	\$ 10,588,256	\$ 10,702,839	\$ 10,870,285	\$ 11,141,917

City of Pittsburgh
2008 Operating Budget

Law Department

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 1,554,817	\$ 1,424,995	\$ 1,281,206	\$ 129,822
20	Premium Pay	\$ 518	\$ 518	\$ 5,554	\$ -
30	Education and Training	\$ 17,000	\$ 17,000	\$ 10,703	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 24,897	\$ 24,897	\$ 23,721	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 16,821	\$ 24,216	\$ 8,801	\$ (7,395)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,015	\$ 8,015	\$ 7,490	\$ -
150	Miscellaneous Services	\$ 322,639	\$ 340,639	\$ 275,484	\$ (18,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,944,707	\$ 1,840,280	\$ 1,612,959	\$ 104,427

City of Pittsburgh
2008 Operating Budget

Law Department

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
City Solicitor	1	37G	12	\$ 96,957	1	37G	12	\$ 94,592
Deputy Solicitor	1	\$81,161	12	\$ 81,161	1	\$79,181	12	\$ 79,181
Associate Solicitor	2	\$77,914	12	\$ 155,828	2	\$76,014	12	\$ 152,028
Administrative Assistant	1	22E	12	\$ 47,307	-	22E	-	\$ -
Administrative Assistant	1	18D	12	\$ 38,158	1	17E	12	\$ 37,227
Paralegal	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Paralegal, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Claims Administrator	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Law Clerk, As Needed	-	12G	-	\$ -	-	12G	-	\$ -
Law Clerk, Part-Time	-	\$10.62-15.00	9,000	\$ 97,970	-	\$10.62-15.00	9,000	\$ 95,580
Legal Secretary	1	13F	12	\$ 34,253	1	12G	12	\$ 33,418
Legal Secretary	3	13D	12	\$ 95,301	3	11F	12	\$ 92,976
Real Estate Technician	3	11D	12	\$ 89,853	3	11D	12	\$ 87,660
Law Intern, As Needed	-	\$8.50-15.00	6,000	\$ 32,000	-	\$8.50-15.00	6,000	\$ 32,000
Clerk 1	2	04D	12	\$ 50,882	2	04D	12	\$ 49,640
Assistant Solicitor	1	\$66,730	12	\$ 66,730	1	\$65,352	12	\$ 65,352
Assistant Solicitor	1	\$64,929	12	\$ 64,929	1	\$63,345	12	\$ 63,345
Assistant Solicitor	2	\$60,897	12	\$ 121,794	2	\$59,412	12	\$ 118,824
Assistant Solicitor	2	\$56,567	12	\$ 113,134	2	\$55,187	12	\$ 110,374
Assistant Solicitor	3	\$54,108	12	\$ 162,324	3	\$52,788	12	\$ 158,364
Assistant Solicitor	1	\$52,531	12	\$ 52,531	1	\$51,250	12	\$ 51,250
Assistant Solicitor	1	\$51,402	12	\$ 51,402	1	\$50,148	12	\$ 50,148
Assistant Solicitor - Quality Of Life	1	\$51,402	12	\$ 51,402	-	-	-	\$ -
Assistant Solicitor, Part-Time	-	\$21.80	1,040	\$ 22,672	-	\$20.75	1,040	\$ 21,580
Assistant Solicitor, As Needed	-	31E	-	\$ -	-	31E	-	\$ -
TOTAL	29			\$ 1,602,904	27			\$ 1,467,993

City of Pittsburgh
2008 Operating Budget

Law Department

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 1,602,904	\$ 1,467,993	\$ 1,281,206
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (48,087)	\$ (42,998)	\$ -
Less Carryforward Payroll		\$ -	\$ -	\$ -
TOTAL		\$ 1,554,817	\$ 1,424,995	\$ 1,281,206

City of Pittsburgh
2008 Operating Budget

Law Department

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Advertising	\$ 978
		Appraisals	\$ 4,886
		Arbitration	\$ 48,857
		Court Costs	\$ 37,585
		Court Stenographer	\$ 19,542
		Maintenance Contracts	\$ 24,428
		Computer	\$ 732
		Outside Counsel	\$ 151,684
		Expert Testimony	\$ 25,000
		IME Reports	\$ 6,993
		Recorder Deeds Fees	\$ 488
		Sheriff Expenses	\$ 488
		Title Exam/Search	\$ 978
			\$ 322,639

City of Pittsburgh
2008 Operating Budget

Law Department

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 1,349,158	\$ 1,281,206	\$ 1,424,995	\$ 1,396,065	\$ 1,554,817	\$ 1,593,688	\$ 1,633,530	\$ 1,674,368	\$ 1,716,227
20	Premium Pay	\$ 96	\$ 5,554	\$ 518	\$ 518	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30	Education and Training	\$ 12,761	\$ 10,703	\$ 17,000	\$ 16,258	\$ 17,000	\$ 17,170	\$ 17,342	\$ 17,515	\$ 17,690
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 23,465	\$ 23,721	\$ 24,897	\$ 27,911	\$ 24,897	\$ 25,519	\$ 26,157	\$ 26,811	\$ 27,481
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 5,339	\$ 8,801	\$ 24,216	\$ 22,103	\$ 16,821	\$ 17,242	\$ 17,673	\$ 18,115	\$ 18,568
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 6,106	\$ 7,490	\$ 8,015	\$ 6,029	\$ 8,015	\$ 8,215	\$ 8,420	\$ 8,631	\$ 8,847
150	Miscellaneous Services	\$ 410,000	\$ 275,484	\$ 340,639	\$ 295,707	\$ 322,639	\$ 330,705	\$ 338,973	\$ 347,447	\$ 356,133
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,806,925	\$ 1,612,959	\$ 1,840,280	\$ 1,764,591	\$ 1,944,707	\$ 1,993,070	\$ 2,042,639	\$ 2,093,445	\$ 2,145,518

City of Pittsburgh
2008 Operating Budget

Office of Municipal Investigations

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 464,600	\$ 427,660	\$ 389,938	\$ 36,940
20	Premium Pay	\$ 518	\$ 518	\$ -	\$ -
30	Education and Training	\$ 10,000	\$ 10,000	\$ 12,987	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,839	\$ 5,839	\$ 4,013	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,152	\$ 3,152	\$ 2,415	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 2,531	\$ 2,531	\$ 1,275	\$ -
150	Miscellaneous Services	\$ 98,500	\$ 100,100	\$ 31,809	\$ (1,600)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 585,140	\$ 549,800	\$ 442,437	\$ 35,340

City of Pittsburgh
2008 Operating Budget

Office of Municipal Investigations

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
O.M.I. Manager	1	\$66,415	12	\$ 66,415	1	\$64,795	12	\$ 64,795
O.M.I Administrator	1	\$65,796	12	\$ 65,796	1	\$64,191	12	\$ 64,191
O.M.I. Investigator	7	19E	12	\$ 291,984	7	19E	12	\$ 284,865
O.M.I. Investigator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
O.M.I Intern, A.N.	-	\$12.00	-	\$ -	-	\$12.00	-	\$ -
Clerk-Stenographer 1	1	08D	12	\$ 27,711	1	08D	12	\$ 27,035
Clerk-Typist 2	1	07D	12	\$ 27,063	-	07D	-	\$ -
Clerical Specialist 2, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
TOTAL	11			\$ 478,969	10			\$ 440,886

City of Pittsburgh
2008 Operating Budget

Office of Municipal Investigations

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 478,969	\$ 440,886	\$ 389,938
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (14,369)	\$ (13,226)	\$ -
TOTAL		\$ 464,600	\$ 427,660	\$ 389,938

City of Pittsburgh
2008 Operating Budget

Office of Municipal Investigations

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Background Investigations	\$ 50,000
		Transcription Services	\$ 35,000
		Expert Consultants	\$ 5,000
		Records Search Systems	\$ 1,000
		Voice Mail	\$ 2,000
		SDD Building Security System	\$ 5,000
		Medical Records	\$ 500
			\$ 98,500

City of Pittsburgh
2008 Operating Budget

Office of Municipal Investigations

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2008 Budget	2008 Budget	2008 Budget	2008 Budget
10	Salaries	\$ 365,578	\$ 389,938	\$ 427,660	\$ 380,260	\$ 464,600	\$ 476,215	\$ 488,121	\$ 500,324	\$ 512,832
20	Premium Pay	\$ -	\$ -	\$ 518	\$ 279	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30	Education and Training	\$ 8,004	\$ 12,987	\$ 10,000	\$ 7,328	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 5,710	\$ 4,013	\$ 5,839	\$ 3,320	\$ 5,839	\$ 5,985	\$ 6,135	\$ 6,288	\$ 6,445
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 2,811	\$ 2,415	\$ 3,152	\$ 2,807	\$ 3,152	\$ 3,231	\$ 3,312	\$ 3,395	\$ 3,480
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 1,379	\$ 1,275	\$ 2,531	\$ 2,470	\$ 2,531	\$ 2,594	\$ 2,659	\$ 2,725	\$ 2,793
150	Miscellaneous Services	\$ 68,000	\$ 31,809	\$ 100,100	\$ 66,848	\$ 98,500	\$ 100,963	\$ 103,487	\$ 106,074	\$ 108,726
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 451,482	\$ 442,437	\$ 549,800	\$ 463,312	\$ 585,140	\$ 599,619	\$ 614,459	\$ 629,667	\$ 645,254

City of Pittsburgh
2008 Operating Budget

Equal Opportunity Review Commission

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 239,634	\$ 233,789	\$ 139,580	\$ 5,845
20	Premium Pay	\$ 518	\$ 518	\$ 1,245	\$ -
30	Education and Training	\$ 4,000	\$ 4,000	\$ 3,125	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 2,919	\$ 2,919	\$ 251	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 13,238	\$ 13,238	\$ 5,991	\$ -
130	Repairs	\$ 514	\$ 514	\$ 163	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 10,000	\$ 10,375	\$ 2,478	\$ (375)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 270,823	\$ 265,353	\$ 152,833	\$ 5,470

City of Pittsburgh
2008 Operating Budget

Equal Opportunity Review Commission

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Manager Of E.O.R.C.	1	31E	12	\$ 68,409	1	31E	12	\$ 66,740
E.O.R.C. Administrator	1	19E	12	\$ 41,712	1	19G	12	\$ 40,695
Contract Review Specialist	1	16B	12	\$ 32,962	1	16B	12	\$ 32,158
Outreach & Market Analysis Specialist	1	16B	12	\$ 32,962	1	16B	12	\$ 32,158
Audit & Inspection Specialist	1	17C	12	\$ 35,556	1	17C	12	\$ 34,689
Clerk Typist 1	1	07F	12	\$ 28,033	1	07F	12	\$ 27,349
TOTAL	6			\$ 239,634	6			\$ 233,789

City of Pittsburgh
2008 Operating Budget

Equal Opportunity Review Commission

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 239,634	\$ 233,789	\$ 139,580
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
TOTAL		\$ 239,634	\$ 233,789	\$ 139,580

City of Pittsburgh

Equal Opportunity Review Commission

2008 Operating Budget

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	MBE/WBE Software / Sheltered Market Program Contract	\$ 10,000
			<u>\$ 10,000</u>

City of Pittsburgh
2008 Operating Budget

Equal Opportunity Review Commission

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 115,676	\$ 139,580	\$ 233,789	\$ 147,377	\$ 239,634	\$ 245,625	\$ 251,766	\$ 258,060	\$ 264,512
20	Premium Pay	\$ 8,018	\$ 1,245	\$ 518	\$ 518	\$ 518	\$ 531	\$ 544	\$ 558	\$ 572
30	Education and Training	\$ 385	\$ 3,125	\$ 4,000	\$ 2,625	\$ 4,000	\$ 4,040	\$ 4,080	\$ 4,121	\$ 4,162
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 657	\$ 251	\$ 2,919	\$ 2,254	\$ 2,919	\$ 2,992	\$ 3,067	\$ 3,144	\$ 3,223
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 3,018	\$ 5,991	\$ 13,238	\$ 5,143	\$ 13,238	\$ 13,569	\$ 13,908	\$ 14,256	\$ 14,612
130	Repairs	\$ -	\$ 163	\$ 514	\$ 48	\$ 514	\$ 527	\$ 540	\$ 554	\$ 568
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 345	\$ 2,478	\$ 10,375	\$ 6,792	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 128,099	\$ 152,833	\$ 265,353	\$ 164,757	\$ 270,823	\$ 277,534	\$ 284,411	\$ 291,462	\$ 298,687

City of Pittsburgh
2008 Operating Budget

Personnel & Civil Service Commission

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 1,300,927	\$ 1,109,526	\$ 990,397	\$ 191,401
20	Premium Pay	\$ 3,416	\$ 3,416	\$ 6,385	\$ -
30	Education and Training	\$ 7,531	\$ 7,531	\$ 839	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 17,831	\$ 17,831	\$ 17,319	\$ -
110	Materials	\$ 4,098	\$ 4,098	\$ 621	\$ -
120	Equipment	\$ 34,336	\$ 57,889	\$ 16,728	\$ (23,553)
130	Repairs	\$ 308	\$ 308	\$ 101	\$ -
140	Rentals	\$ 8,633	\$ 8,633	\$ 4,606	\$ -
150	Miscellaneous Services	\$ 260,025	\$ 378,732	\$ 219,429	\$ (118,707)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,637,105	\$ 1,587,964	\$ 1,256,425	\$ 49,141

City of Pittsburgh
2008 Operating Budget

Personnel & Civil Service Commission

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	35G	12	\$ 89,610	1	35G	12	\$ 87,424
Member-Civil Service Commission	3	\$150.00	300	\$ 31,205	3	\$150.00	300	\$ 31,205
Member-Personnel Appeals Board	3	-	-	\$ 1,800	3	-	-	\$ 1,800
Secretary	-	14E	-	\$ -	-	14E	-	\$ -
Accountant 1	1	13G	12	\$ 35,556	1	13G	12	\$ 34,689
Clerical Specialist 2	6	12D	12	\$ 183,876	6	12D	12	\$ 179,394
Assistant Director	1	31G	12	\$ 71,741	1	31G	12	\$ 69,991
Assistant Director - E.E.O. Officer	1	31G	12	\$ 71,741	-	31G	-	\$ -
Supervisor Of Applications And Records	1	26E	12	\$ 55,743	1	21G	12	\$ 48,144
Supervisory Clerk	1	12G	12	\$ 34,253	1	12G	12	\$ 33,418
Clerk-Typist 2	3	07F	12	\$ 84,099	3	07F	12	\$ 82,047
Personnel Mgr. - Secretary & Chief Examiner	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Personnel Analysts	5	22E	12	\$ 236,535	5	22E	12	\$ 230,765
Personnel Analysts, As Needed	-	22E	-	\$ -	-	22E	-	\$ -
Physician, As Needed	-	\$52.86	75	\$ -	-	\$52.86	75	\$ -
Personnel Mgr. - Testing And Assessment	-	26E	-	\$ -	-	26E	-	\$ -
Employee Leaves Program Coordinator	1	18E	12	\$ 39,951	1	18E	12	\$ 38,977
Benefits Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Payroll Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Payroll Coordinator	1	18E	12	\$ 39,951	1	18E	12	\$ 38,977
Group Benefits Coordinator	1	18E	12	\$ 39,951	1	18E	12	\$ 38,977
Safety Manager	1	26E	12	\$ 55,743	-	26E	-	\$ -
Health & Safety Officer	1	16E	12	\$ 36,695	1	16E	12	\$ 35,800
Safety Specialist	1	16E	12	\$ 36,695	-	-	-	\$ -
Account Clerk	1	10D	12	\$ 28,788	1	10D	12	\$ 28,086
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
TOTAL	36			\$ 1,341,162	33			\$ 1,142,843

City of Pittsburgh
2008 Operating Budget

Personnel & Civil Service Commission

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 1,341,162	\$ 1,142,843	\$ 990,397
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (40,235)	\$ (33,317)	\$ -
TOTAL		\$ 1,300,927	\$ 1,109,526	\$ 990,397

City of Pittsburgh

Personnel & Civil Service Commission

2008 Operating Budget

Subclass Detail

Subclass	Description	Detail	Amount
120	Equipment	Computer	\$ 23,725
		Furniture & Fixtures	\$ 3,677
		Office	\$ 6,934
			\$ 34,336
150	Miscellaneous Services	Advertising	\$ 66,845
		Maintenance Contracts	\$ 12,696
		Medical Examinations	\$ 3,418
		Professional	\$ 177,066
			\$ 260,025

City of Pittsburgh
2008 Operating Budget

Personnel & Civil Service Commission

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 1,121,707	\$ 990,397	\$ 1,109,526	\$ 1,108,289	\$ 1,300,927	\$ 1,333,450	\$ 1,366,786	\$ 1,400,955	\$ 1,435,979
20	Premium Pay	\$ 379	\$ 6,385	\$ 3,416	\$ 3,250	\$ 3,416	\$ 3,501	\$ 3,589	\$ 3,679	\$ 3,771
30	Education and Training	\$ 4,732	\$ 839	\$ 7,531	\$ 7,531	\$ 7,531	\$ 7,606	\$ 7,682	\$ 7,759	\$ 7,837
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 17,773	\$ 17,319	\$ 17,831	\$ 17,831	\$ 17,831	\$ 18,277	\$ 18,734	\$ 19,202	\$ 19,682
110	Materials	\$ 4,047	\$ 621	\$ 4,098	\$ 4,098	\$ 4,098	\$ 4,200	\$ 4,305	\$ 4,413	\$ 4,523
120	Equipment	\$ 27,810	\$ 16,728	\$ 57,889	\$ 55,809	\$ 34,336	\$ 35,194	\$ 36,074	\$ 36,976	\$ 37,900
130	Repairs	\$ 271	\$ 101	\$ 308	\$ 308	\$ 308	\$ 316	\$ 324	\$ 332	\$ 340
140	Rentals	\$ 8,351	\$ 4,606	\$ 8,633	\$ 8,633	\$ 8,633	\$ 8,849	\$ 9,070	\$ 9,297	\$ 9,529
150	Miscellaneous Services	\$ 281,000	\$ 219,429	\$ 378,732	\$ 378,732	\$ 260,025	\$ 266,526	\$ 273,189	\$ 280,019	\$ 287,019
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,466,070	\$ 1,256,425	\$ 1,587,964	\$ 1,584,481	\$ 1,637,105	\$ 1,677,919	\$ 1,719,753	\$ 1,762,632	\$ 1,806,580

City of Pittsburgh
2008 Operating Budget

Personnel & Civil Service Commission
Workforce Investment Act Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31G	12	\$ 71,741	1	31G	12	\$ 69,991
Clerk-Stenographer 3	1	11E	12	\$ 30,646	1	11E	12	\$ 29,899
Fiscal And Contracting Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Accounting Supervisor	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
Grant Accountant	1	16D	12	\$ 35,556	2	16D	12	\$ 69,378
Program Administrator	6	19E	12	\$ 250,272	6	19E	12	\$ 244,170
Program Administrator, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
Youth Program Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Senior Employment Services Coordinator	2	19E	12	\$ 83,424	2	19E	12	\$ 81,390
Accountant 1	1	13F	12	\$ 34,253	1	13F	12	\$ 33,418
Clerk-Typist 1	1	06D	12	\$ 26,061	1	06D	12	\$ 25,425
Clerk-Typist 2	5	07D	12	\$ 133,265	5	07D	12	\$ 130,015
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Systems Manager	1	22G	12	\$ 51,400	1	22G	12	\$ 50,146
Planning And Evaluation Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Information Systems Programmer	1	20F	12	\$ 45,347	2	20G	12	\$ 92,306
Information Systems Programmer	1	20D	12	\$ 41,712	-	20D	-	\$ -
Planner 2	-	20D	-	\$ -	1	20D	12	\$ 40,695
Data Specialist	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Clerical Specialist 1	2	08D	12	\$ 54,628	4	08D	12	\$ 106,592
Clerical Specialist 1, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Customer Services Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
R.E.S.E.T. Program Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Case Manager	10	19E	12	\$ 417,120	10	19E	12	\$ 406,950
Employment Services Coordinator	7	15E	12	\$ 248,892	7	15E	12	\$ 242,823
Employment Serv. Coordinator, As Needed	-	15E	-	\$ -	-	15E	-	\$ -
Business Development Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Technical Assistant Coordinator	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
Policy Analyst	1	20E	12	\$ 43,489	1	20E	12	\$ 42,428
Case Manager, As Needed	-	19E	-	\$ -	-	19E	-	\$ -
TOTAL	50			\$ 2,023,846	54			\$ 2,110,541

City of Pittsburgh	Personnel & Civil Service Commission
2008 Operating Budget	Workforce Investment Act Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ -
REVENUES		
	Federal and State grants	\$ 12,000,000
	Total Revenues	\$ 12,000,000
EXPENDITURES		
10	Salaries	\$ 1,963,131
20	Premium Pay	\$ 4,000
30	Education and Training	\$ 18,050
40	Fringe Benefits	\$ 450,000
100	Supplies	\$ 51,550
120	Equipment	\$ 34,500
140	Rentals	\$ 210,500
150	Miscellaneous Services	\$ 9,068,269
400	Transfers	\$ 200,000
	Total Expenditures	\$ 12,000,000
ENDING BALANCE		\$ -

City of Pittsburgh
2008 Operating Budget

Personnel & Civil Service Commission
Workforce Investment Act Trust Fund

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 2,023,846	\$ 2,110,541
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (60,715)	\$ -
TOTAL		\$ 1,963,131	\$ 2,110,541

City of Pittsburgh
2008 Operating Budget

Department of City Planning

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 1,469,834	\$ 1,148,103	\$ 807,352	\$ 321,731
20	Premium Pay	\$ 4,140	\$ 4,140	\$ 15	\$ -
30	Education and Training	\$ 4,000	\$ 4,000	\$ 2,085	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 26,789	\$ 21,789	\$ 21,430	\$ 5,000
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 6,481	\$ 6,481	\$ 6,441	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 7,699	\$ 7,699	\$ 7,444	\$ -
150	Miscellaneous Services	\$ 68,422	\$ 88,324	\$ 67,067	\$ (19,902)
160	Utilities	\$ 2,151	\$ 2,151	\$ 2,040	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ 8,237	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,589,516	\$ 1,282,687	\$ 922,111	\$ 306,829

City of Pittsburgh
2008 Operating Budget

Department of City Planning

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Planning Director	1	35G	12	\$ 89,610	1	35G	12	\$ 87,424
Senior Secretary	1	16	12	\$ 37,718	-	16	-	\$ -
Chief Clerk 1	1	18G	12	\$ 43,489	1	18E	12	\$ 38,977
Riverfront Development Coordinator	1	27E	12	\$ 57,955	1	27E	12	\$ 56,541
Principal Planner	2	24E	12	\$ 102,800	2	24E	12	\$ 100,292
Principal Planner, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
Asst. Planning Director/Develop And Design	1	31F	12	\$ 71,084	1	31F	12	\$ 67,980
Planner 2	2	22D	12	\$ 88,052	2	22D	12	\$ 85,904
Senior Planner	2	25D	12	\$ 98,042	1	25D	12	\$ 47,825
Senior Planner, As Needed	-	25D	-	\$ -	-	25D	-	\$ -
Planner 2, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Student Intern, As Needed	-	\$5.00-10.00	-	\$ -	-	\$5.00-10.00	-	\$ -
Neighborhood Policy Coord. / Ombudsman	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
Lan Network Administrator	1	26F	12	\$ 57,955	1	26F	12	\$ 56,541
G.I.S. Manager	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
G.I.S. Analyst	3	22D	12	\$ 132,078	3	22D	12	\$ 128,856
G.I.S. Analyst, As Needed	-	22D	-	\$ -	-	22D	-	\$ -
Zoning Administrator	1	31F	12	\$ 71,084	1	31F	12	\$ 67,980
Zoning Code Administration Officer	1	22D	12	\$ 44,026	1	22D	12	\$ 42,952
Zoning Case Review Specialist	1	17D	12	\$ 36,672	1	17D	12	\$ 35,778
Zoning Case Review Specialist, As Needed	-	17D	-	\$ -	-	17D	-	\$ -
Zoning Specialist	2	13D	12	\$ 63,742	2	13D	12	\$ 62,188
Clerk Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Senior Planner	1	25D	12	\$ 49,021	2	25D	12	\$ 95,650
Special Projects Operations Manager	1	20E	12	\$ 43,489	1	20E	12	\$ 42,428
B.A.R.T. Manager	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Design Review Specialist - Heinz	1	17D	12	\$ 36,695	1	17D	12	\$ 35,800
Public Art Manager - Heinz	1	25E	12	\$ 53,473	1	25E	12	\$ 52,169
Bicycle Pedestrian Coordinator - Mellon	1	21E	12	\$ 45,347	-	25E	12	\$ -
A.D.A. Coordinator	1	25E	12	\$ 53,473	-	25E	-	\$ -
Director Of Neighborhood Initiatives	1	32E	12	\$ 71,084	-	32E	-	\$ -
Senior Secretary - Neighborhood Initiatives	1	19	12	\$ 42,025	-	19	-	\$ -

City of Pittsburgh
2008 Operating Budget

Department of City Planning

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Coordinator Weed And Seed	1	25E	12	\$ 53,473	1	25E	12	\$ 52,169
Asst. Coord. Operation Weed And Seed	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
Neighborhood Initiatives Coordinator	1	21E	12	\$ 45,347	-	21E	-	\$ -
Neighborhood Initiatives Coordinator	1	12E	12	\$ 31,767	-	12E	-	\$ -
Grants Specialist	-	19E	-	\$ -	1	19E	12	\$ 40,695
Accountant, As Needed	-	13A	-	\$ -	-	13A	-	\$ -
TOTAL	36			\$ 1,737,131	30			\$ 1,410,471

City of Pittsburgh
2008 Operating Budget

Department of City Planning

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 1,737,131	\$ 1,410,471	\$ 807,352
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (66,765)	\$ (81,535)	\$ -
Less reimbursements from grant sources		\$ (200,532)	\$ (180,833)	\$ -
Less reimbursements from CDBG		\$ -	\$ -	\$ -
TOTAL		\$ 1,469,834	\$ 1,148,103	\$ 807,352

City of Pittsburgh
2008 Operating Budget

Department of City Planning

Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Office	\$ 12,693
		Printing	\$ 6,501
		Books, Manuals, Periodicals	\$ 3,054
		Paper & Forms	\$ 2,544
		Miscellaneous	\$ 1,997
			\$ 26,789
150	Miscellaneous Services	Advertising	\$ 2,891
		Computer Training	\$ 5,800
		Court Stenographer	\$ 5,805
		Microfilm/Film Processing	\$ 462
		Software Maintenance and Licensing	\$ 5,476
		Maintenance Contracts	\$ 13,400
		Board of Adjustment Contract	\$ 34,588
			\$ 68,422

City of Pittsburgh
2008 Operating Budget

Department of City Planning

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 838,794	\$ 807,352	\$ 1,148,103	\$ 1,141,083	\$ 1,469,834	\$ 1,506,580	\$ 1,544,245	\$ 1,582,852	\$ 1,622,423
20	Premium Pay	\$ 707	\$ 15	\$ 4,140	\$ 2,973	\$ 4,140	\$ 4,244	\$ 4,350	\$ 4,459	\$ 4,570
30	Education and Training	\$ -	\$ 2,085	\$ 4,000	\$ 3,751	\$ 4,000	\$ 4,040	\$ 4,080	\$ 4,121	\$ 4,162
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 20,193	\$ 21,430	\$ 21,789	\$ 21,670	\$ 26,789	\$ 27,459	\$ 28,145	\$ 28,849	\$ 29,570
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 6,053	\$ 6,441	\$ 6,481	\$ 6,351	\$ 6,481	\$ 6,643	\$ 6,809	\$ 6,979	\$ 7,153
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 4,607	\$ 7,444	\$ 7,699	\$ 5,855	\$ 7,699	\$ 7,891	\$ 8,088	\$ 8,290	\$ 8,497
150	Miscellaneous Services	\$ 65,000	\$ 67,067	\$ 88,324	\$ 88,109	\$ 68,422	\$ 70,133	\$ 71,886	\$ 73,683	\$ 75,525
160	Utilities	\$ 246	\$ 2,040	\$ 2,151	\$ 1,133	\$ 2,151	\$ 2,205	\$ 2,260	\$ 2,317	\$ 2,375
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ 8,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 935,600	\$ 922,111	\$ 1,282,687	\$ 1,270,925	\$ 1,589,516	\$ 1,629,195	\$ 1,669,863	\$ 1,711,550	\$ 1,754,275

City of Pittsburgh
2008 Operating Budget

Department of City Planning
Community Development Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ -
REVENUES		
	Federal and state grants	<u>\$ 16,500,000</u>
	Total Revenues	\$ 16,500,000
EXPENDITURES		
	10 Salaries	\$ 572,936
	40 Fringe Benefits	\$ 129,770
	400 Transfers	<u>\$ 15,797,294</u>
	Total Expenditures	\$ 16,500,000
ENDING BALANCE		\$ -

City of Pittsburgh
2008 Operating Budget

Department of City Planning
Community Development Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Planning Director- Community Development	1	31G	12	\$ 73,893	1	31G	12	\$ 72,091
C.D. Program Supervisor	1	27F	12	\$ 60,607	1	27F	12	\$ 59,129
Principal Planner	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Fiscal Officer	1	24F	12	\$ 53,473	1	24F	12	\$ 52,169
Senior Planner	3	25D	12	\$ 147,063	3	25D	12	\$ 143,475
Planner 2	2	22D	12	\$ 88,052	2	22D	12	\$ 85,904
Clerk-Stenographer, 3	1	11D	12	\$ 29,673	1	11D	12	\$ 28,949
Accounting Supervisor	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
Clerk-Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Secretary	-	14G	-	\$ -	1	14G	12	\$ 35,800
TOTAL	12			\$ 572,936	13			\$ 594,761

City of Pittsburgh

2008 Operating Budget

Department of City Planning

Community Development Trust Fund

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 572,936	\$ 594,761
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -
TOTAL		\$ 572,936	\$ 594,761

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Administration

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 238,513	\$ 115,795	\$ 117,587	\$ 122,718
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 238,513	\$ 115,795	\$ 117,587	\$ 122,718

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Administration

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 96,957	-	30E	-	\$ -
Emergency Management Coordinator	1	29E	12	\$ 63,174	-	27E	-	\$ -
Secretary	-	14E	-	\$ -	-	14E	-	\$ -
Youth Policy Coordinator	1	23E	12	\$ 49,348	1	18E	12	\$ 38,977
Youth Policy Specialist	-	22E	-	\$ -	-	22E	-	\$ -
Secretary-Youth Policy	1	14E	12	\$ 34,253	1	14E	12	\$ 33,418
Administrative Aide	-	12E	-	\$ -	-	12E	-	\$ -
Administrative Aide, As Needed	-	22G	-	\$ -	-	22G	-	\$ -
Radio Technician	-	\$18.42	-	\$ -	-	\$17.89	-	\$ -
Skilled Laborer	-	\$17.10	-	\$ -	-	\$16.61	-	\$ -
Audio Visual Coordinator	-	20G	-	\$ -	-	20G	-	\$ -
Photographer	-	10D	-	\$ -	-	10D	-	\$ -
Clerk Typist 2	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -
Clerk-Typist 1	-	06D	-	\$ -	1	06D	12	\$ 25,837
Clerk-Typist 1, Part-Time	-	06A	-	\$ -	-	06A	1,500	\$ 17,563
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Intern, As Needed	-	\$10.25	-	\$ -	-	\$5.15-9.00	-	\$ -
TOTAL	4			\$ 243,732	3			\$ 115,795

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Administration

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 243,732	\$ 115,795	\$ 117,587
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (5,219)	\$ -	\$ -
Less CDBG Reimbursement		\$ -	\$ -	\$ -
TOTAL		\$ 238,513	\$ 115,795	\$ 117,587

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Administration

Subclass Description		2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 193,769	\$ 117,587	\$ 115,795	\$ 114,137	\$ 238,513	\$ 244,476	\$ 250,588	\$ 256,853	\$ 263,274
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 193,769	\$ 117,587	\$ 115,795	\$ 114,137	\$ 238,513	\$ 244,476	\$ 250,588	\$ 256,853	\$ 263,274

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 9,167,854	\$ 8,939,134	\$ 8,321,065	\$ 228,720
20	Premium Pay	\$ 2,607,836	\$ 2,457,836	\$ 2,557,685	\$ 150,000
30	Education and Training	\$ 28,345	\$ 14,000	\$ 13,982	\$ 14,345
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 125,197	\$ 125,197	\$ 116,975	\$ -
100	Supplies	\$ 240,088	\$ 219,015	\$ 200,143	\$ 21,073
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 109,982	\$ 1,105,982	\$ 69,460	\$ (996,000)
130	Repairs	\$ 66,009	\$ 66,009	\$ 48,955	\$ -
140	Rentals	\$ 4,848	\$ 4,848	\$ 3,097	\$ -
150	Miscellaneous Services	\$ 124,017	\$ 95,517	\$ 85,223	\$ 28,500
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 12,474,176	\$ 13,027,538	\$ 11,416,585	\$ (553,362)

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
EMS Chief	1	35G	12	\$ 89,610	1	35G	12	\$ 87,424
Deputy Chief	1	34G	12	\$ 85,632	1	34G	12	\$ 83,543
Assistant Chief	1	32G	12	\$ 76,837	1	32G	12	\$ 74,963
Assistant Chief	-	29G	-	\$ -	-	29G	-	\$ -
Division Chief	2	29G	12	\$ 136,818	2	29G	12	\$ 133,480
District Chief	10	\$31.63	21,840	\$ 690,865	10	\$30.86	21,840	\$ 674,004
District Chief, As Needed	-	28E	-	\$ -	-	28E	-	\$ -
Patient Care Coordinator	1	25E	12	\$ 53,473	1	25E	12	\$ 52,169
EMS Billing Supervisor	1	15E	12	\$ 35,556	1	15E	12	\$ 34,689
Supervisory Clerk	-	12E	-	\$ -	-	12E	-	\$ -
Account Clerk	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Clerk-Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part-Time	-	07A	-	\$ -	-	07A	-	\$ -
Laborer	2	\$16.08	4,160	\$ 66,909	2	\$16.08	4,160	\$ 66,909
Crew Chief	53	\$25.16	110,240	\$ 2,773,308	53	\$24.54	110,240	\$ 2,705,620
Crew Chief, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fifth Year	86	\$23.39	178,880	\$ 4,184,540	87	\$22.82	180,960	\$ 4,129,869
Paramedic Fifth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Fourth Year	-	\$20.81	-	\$ -	-	\$20.30	-	\$ -
Paramedic Fourth Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Third Year	10	\$18.33	20,800	\$ 381,285	6	\$17.88	12,480	\$ 223,192
Paramedic Third Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic Second Year	7	\$15.84	14,560	\$ 230,645	9	\$15.46	18,720	\$ 289,318
Paramedic Second Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Paramedic First Year	6	\$13.30	12,480	\$ 165,996	7	\$12.98	14,560	\$ 188,945
Paramedic First Year, As Needed	-	-	-	\$ -	-	-	-	\$ -
Emergency Medical Technician Senior	-	\$11.25	-	\$ -	-	\$10.98	-	\$ -
Emergency Medical Tech Senior, A.N.	-	\$11.25	-	\$ -	-	\$10.98	-	\$ -
Emergency Medical Technician 1	-	\$11.03	-	\$ -	-	\$10.77	-	\$ -
Emergency Medical Technician 1, A.N.	-	\$11.03	-	\$ -	-	\$10.77	-	\$ -

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Paramedic Trainee, As Needed	-	\$8.00	-	\$ -	-	\$7.81	-	\$ -
EMT Trainee, As Needed	-	\$7.72	-	\$ -	-	\$7.54	-	\$ -
TOTAL	183			\$ 9,027,694	183			\$ 8,798,974

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 9,027,694	\$ 8,798,974	\$ 8,122,307
Salaries-longevity	512100	\$ 231,192	\$ 231,192	\$ 198,758
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (91,032)	\$ (91,032)	\$ -
TOTAL		\$ 9,167,854	\$ 8,939,134	\$ 8,321,065

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Subclass Detail

Subclass	Description	Detail	Amount
030	Education and Training	Seminars and Conference Fees	\$ 17,345
		Tuition Reimbursement	\$ 11,000
			\$ 28,345
050	Uniforms	Allowances	\$ 125,197
			\$ 125,197
100	Supplies	Ambulance	\$ 1,974
		Audio-Visual	\$ 1,351
		Books, Manuals, Periodicals	\$ 1,425
		Computer	\$ 2,000
		Locks/Keys	\$ 243
		Medical	\$ 120,797
		Office	\$ 8,644
		Paper and Forms	\$ 3,895
		Uniforms	\$ 99,759
			\$ 240,088
120	Equipment	Ambulance	\$ 76,155
		Hazardous Materials	\$ 10,000
		Hurst Tool	\$ 2,050
		SCBA	\$ 2,000
		Rescue, Heavy	\$ 4,100
		Rescue, Light	\$ 3,000
		Building Maintenance	\$ 750
		Rope & Accessories	\$ 1,000
		Safety	\$ 3,588
		Personal Protective Gear	\$ 2,563
		Water Rescue / SCUBA	\$ 2,000
		Training	\$ 750
120	Equipment	Office	\$ 2,026
			\$ 109,982

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Subclass Detail

Subclass	Description	Detail	Amount
130	Repairs	Building	\$ 2,028
		Equipment, Oxygen	\$ 4,084
		Equipment, Rescue	\$ 5,042
		Equipment, SCUBA	\$ 1,014
		Heart Monitors	\$ 42,771
		Stretchers/Parts	\$ 11,070
			\$ 66,009
150	Miscellaneous Services	Cleaning	\$ 1,000
		Pest Control	\$ 500
		Computer	\$ 5,200
		Air Cylinder Tests	\$ 500
		Fire Extinguishers	\$ 978
		Insurance Premiums	\$ 30,595
		Medical Exams	\$ 4,500
		Professional Services - Medical Direction	\$ 80,000
		Memberships and Fees	\$ 244
		Promotional Services	\$ 500
			\$ 124,017

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Emergency Medical Services

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 8,255,860	\$ 8,321,065	\$ 8,939,134	\$ 8,548,734	\$ 9,167,854	\$ 9,397,050	\$ 9,631,976	\$ 9,872,775	\$ 10,119,594
20	Premium Pay	\$ 2,876,081	\$ 2,557,685	\$ 2,457,836	\$ 2,859,898	\$ 2,607,836	\$ 2,673,032	\$ 2,739,858	\$ 2,808,354	\$ 2,878,563
30	Education and Training	\$ 20,292	\$ 13,982	\$ 14,000	\$ 16,054	\$ 28,345	\$ 28,628	\$ 28,914	\$ 29,203	\$ 29,495
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 115,050	\$ 116,975	\$ 125,197	\$ 113,075	\$ 125,197	\$ 126,449	\$ 127,713	\$ 128,990	\$ 130,280
100	Supplies	\$ 214,014	\$ 200,143	\$ 219,015	\$ 218,323	\$ 240,088	\$ 246,090	\$ 252,242	\$ 258,548	\$ 265,012
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 132,255	\$ 69,460	\$ 1,105,982	\$ 1,089,377	\$ 109,982	\$ 101,963	\$ 281,122	\$ 203,295	\$ 208,377
130	Repairs	\$ 41,472	\$ 48,955	\$ 66,009	\$ 69,733	\$ 66,009	\$ 67,659	\$ 69,350	\$ 71,084	\$ 72,861
140	Rentals	\$ 2,590	\$ 3,097	\$ 4,848	\$ 2,831	\$ 4,848	\$ 4,969	\$ 5,093	\$ 5,220	\$ 5,351
150	Miscellaneous Services	\$ 89,640	\$ 85,223	\$ 95,517	\$ 86,478	\$ 124,017	\$ 127,117	\$ 130,295	\$ 133,552	\$ 136,891
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 11,747,254	\$ 11,416,585	\$ 13,027,538	\$ 13,004,503	\$ 12,474,176	\$ 12,772,957	\$ 13,266,563	\$ 13,511,021	\$ 13,846,424

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Police

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 56,329,205	\$ 55,104,184	\$ 50,065,629	\$ 1,225,021
20	Premium Pay	\$ 7,118,479	\$ 7,118,479	\$ 6,748,276	\$ -
30	Education and Training	\$ 66,419	\$ 66,419	\$ 52,221	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 923,177	\$ 923,177	\$ 922,353	\$ -
100	Supplies	\$ 274,566	\$ 288,066	\$ 288,183	\$ (13,500)
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 146,038	\$ 1,306,538	\$ 113,530	\$ (1,160,500)
130	Repairs	\$ 8,226	\$ 8,226	\$ 6,600	\$ -
140	Rentals	\$ 147,394	\$ 147,394	\$ 127,095	\$ -
150	Miscellaneous Services	\$ 1,656,014	\$ 1,679,294	\$ 1,543,614	\$ (23,280)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 66,669,518	\$ 66,641,777	\$ 59,867,501	\$ 27,741

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Police

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Police Chief	1	37G	12	\$ 96,957	1	37G	12	\$ 94,592
Deputy Chief	1	\$91,587	12	\$ 91,587	1	\$89,353	12	\$ 89,353
Assistant Chief Of Police	3	\$86,217	12	\$ 258,651	3	\$84,114	12	\$ 252,342
Assistant Chief Of Police, As Needed	-	31G	-	\$ -	-	31G	-	\$ -
Commander	9	\$81,872	12	\$ 736,848	9	\$79,877	12	\$ 718,893
Commander, As Needed	-	\$81,872	-	\$ -	-	\$79,877	-	\$ -
Police Lieutenant	26	\$71,193	12	\$ 1,851,018	26	\$69,458	12	\$ 1,805,908
Police Lieutenant, As Needed	-	\$71,193	-	\$ -	-	\$69,458	-	\$ -
Police Sergeant	77	\$62,450	12	\$ 4,808,650	77	\$60,928	12	\$ 4,691,456
Police Sergeant, As Needed	-	\$62,450	-	\$ -	-	\$60,928	-	\$ -
Detective - First Grade	-	\$58,105	6,240	\$ 9,972	-	\$56,689	6,240	\$ 9,729
Detective	-	\$57,246	372,320	\$ 441,235	-	\$55,851	332,800	\$ 384,800
Master Police Officer	-	\$57,246	160,160	\$ 189,805	-	\$55,851	172,640	\$ 199,615
Police Officer Fourth Year	643	\$54,781	12	\$ 35,224,183	636	\$53,446	12	\$ 33,991,656
Police Officer Fourth Year, As Needed	-	\$54,781	-	\$ -	-	\$53,446	-	\$ -
Police Officer Third Year	51	\$49,303	24,480	\$ 580,258	43	\$48,100	114,400	\$ 2,645,500
Police Officer Third Year, As Needed	-	\$49,303	-	\$ -	-	\$48,100	-	\$ -
Police Officer Second Year	79	\$43,827	175,280	\$ 3,693,268	52	\$42,758	83,200	\$ 1,710,320
Police Officer Second Year, As Needed	-	\$43,827	-	\$ -	-	\$42,758	-	\$ -
Police Officer First Year	27	\$38,349	75,840	\$ 1,398,264	52	\$37,413	66,560	\$ 1,197,216
Police Officer First Year, As Needed	-	\$38,349	-	\$ -	-	\$37,413	-	\$ -
Police Recruit	-	\$13.16	5,200	\$ 68,432	-	\$13.16	41,600	\$ 547,456
Police Recruit, As Needed	-	\$13.16	-	\$ -	-	\$13.16	-	\$ -
School Crossing Guard Supervisor	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
School Crossing Guard Supv., As Needed	-	19E	-	\$ -	-	19E	-	\$ -
School Crossing Guard Asst. Supervisor	1	15E	12	\$ 35,556	1	15E	12	\$ 34,689
Sch. Crossing Guard Asst. Supv., As Needed	-	15E	-	\$ -	-	15E	-	\$ -
School Crossing Guard Regular (200 Days)	132	\$63.68	26,400	\$ 1,681,152	132	\$62.13	26,400	\$ 1,640,232
School Crossing Guard Subt., As Needed	-	\$60.16	1,000	\$ 60,160	-	\$58.85	1,000	\$ 58,850
School Crossing Guard, As Needed	-	\$60.16	-	\$ -	-	\$58.85	-	\$ -
Public Information Officer	1	34E	12	\$ 76,837	1	34E	12	\$ 74,963
Manager Of Support Services	1	34E	12	\$ 76,837	1	34E	12	\$ 74,963

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Police

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Support Services Shift Supervisor	1	21E	12	\$ 43,163	1	21E	12	\$ 43,163
Manager Personnel & Finance	1	30E	12	\$ 65,796	1	30E	12	\$ 64,191
Network Analyst 1	1	22D	12	\$ 44,026	1	22D	12	\$ 42,952
Secretary	1	14E	12	\$ 34,253	1	14E	12	\$ 33,418
Chief Clerk 1	1	18E	12	\$ 39,951	1	18E	12	\$ 38,977
Chief Clerk 1, As Needed	-	18E	-	\$ -	-	18E	-	\$ -
Supervisory Clerk	1	12E	12	\$ 31,767	1	12E	12	\$ 30,992
Supervisory Clerk, As Needed	-	12E	-	\$ -	-	12E	-	\$ -
Accountant 1	2	13D	12	\$ 63,742	2	13D	12	\$ 62,188
Account Clerk	7	10D	12	\$ 204,099	7	10D	12	\$ 199,122
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Cashier 1, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Cashier 1, Part Time	-	10A	1,500	\$ 19,517	-	10A	1,500	\$ 19,041
Clerk Stenographer 3	5	11D	12	\$ 148,365	5	11D	12	\$ 144,745
Clerk Stenographer 2	-	09D	-	\$ -	-	09D	-	\$ -
Clerk Stenographer 2, As Needed	-	09D	-	\$ -	-	09D	-	\$ -
Clerk-Typist 2	-	07D	-	\$ -	1	07D	12	\$ 26,403
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part Time	-	07A	-	\$ -	-	07A	-	\$ -
Clerk-Typist 1	6	06D	12	\$ 158,898	5	06D	12	\$ 129,185
Clerical Specialist 1	35	08D	12	\$ 969,885	35	08D	12	\$ 946,225
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerical Specialist 1, Part Time	-	08A	4,500	\$ 56,125	-	08A	4,500	\$ 53,415
Clerk 2, Part Time	-	06A	-	\$ -	-	06A	-	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 18,002	-	06A	-	\$ -
Clerk 2	4	06D	12	\$ 105,932	4	06D	12	\$ 103,348
TOTAL	1,119			\$ 53,454,060	1,102			\$ 52,229,039

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Police

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 53,454,060	\$ 52,229,039	\$ 46,659,496
Salaries-longevity	512100	\$ 3,214,581	\$ 3,214,581	\$ 3,258,078
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 178,227	\$ 178,227	\$ 148,055
Less Worker's Compensation Indemnity		\$ -	\$ -	\$ -
Less Vacancy Allowance		\$ (517,663)	\$ (517,663)	\$ -
Less LLEBG Subsidy for Civilians		\$ -	\$ -	\$ -
Less School Guard Reimbursement		\$ -	\$ -	\$ -
Less Reimbursement from TF		\$ -	\$ -	\$ -
TOTAL		\$ 56,329,205	\$ 55,104,184	\$ 50,065,629

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Police

Subclass Detail

Subclass	Description	Detail	Amount
030	Education/Training	Seminars and conference fees	\$ 30,000
		Travel	\$ 15,000
		Tuition reimbursement	\$ 20,419
		Parking fees & tolls	\$ 1,000
			\$ 66,419
050	Uniforms	Allowances	\$ 562,500
		Clothing, apparel	\$ 1,000
		Uniforms	\$ 359,677
			\$ 923,177
100	Supplies	Ammo, guns, targets	\$ 73,031
		Canine hardware	\$ 2,921
		Canine subsistence	\$ 89,566
		Film, microfilm	\$ 13,293
		Office	\$ 36,029
		Road flares	\$ 6,000
		Barrier tape	\$ 2,000
		Oxygen & acetylene, traffic sign stands	\$ 5,975
		Disposable gloves	\$ 3,000
		Fingerprint supplies	\$ 4,000
		Evidence envelopes	\$ 300
		Atomic absorption kits	\$ 300
		Marking paint	\$ 100
		Alarm permits	\$ 3,051
		Paper and forms	\$ 35,000
			\$ 274,566

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Police

Subclass Detail

Subclass	Description	Detail	Amount
120	Equipment	Computer	\$ 49,000
		Office	\$ 6,633
		Operational	\$ 7,126
		Tasers	\$ 34,250
		Radios	\$ 24,000
		Bikes	\$ 25,029
			\$ 146,038
140	Rentals	Copier	\$ 89,910
		Warehouse	\$ 57,484
			\$ 147,394
150	Miscellaneous Services	Canine vet services	\$ 7,101
		Insurance premiums	\$ 3,613
		Investigative expense	\$ 80,000
		Legal defense contribution	\$ 138,000
		MDT software	\$ 75,000
		MapStats	\$ 20,000
		Graffiti database	\$ 2,500
		IQ Intel System	\$ 1,800
		Livescan State Identification System	\$ 11,700
		J-Net/BlackBerries	\$ 40,000
		Pawn database	\$ 2,500
		Document imaging and record search system	\$ 105,000
		Mat Rental	\$ 3,500
		On-Line Service	\$ 1,200
		Engraving, Numbering, Repair - Badges	\$ 3,000
		Advertising	\$ 40,000
150	Miscellaneous Serv. (cont.)	Document Destruction	\$ 600

City of Pittsburgh

2008 Operating Budget

Department of Public Safety

Bureau of Police

Subclass Detail

Subclass	Description	Detail	Amount
	Miscellaneous Serv. (cont.)	Interpreter Service	\$ 3,000
		Speedometer calibration	\$ 6,000
		Towing	\$ 996,500
		Vehicle washing	\$ 28,000
		Witness protection	\$ 87,000
			<u>\$ 1,656,014</u>

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Police

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 49,408,116	\$ 50,065,629	\$ 55,104,184	\$ 54,322,775	\$ 56,329,205	\$ 57,737,434	\$ 59,180,870	\$ 60,660,392	\$ 62,176,901
20	Premium Pay	\$ 5,141,449	\$ 6,748,276	\$ 7,118,479	\$ 7,266,886	\$ 7,118,479	\$ 7,296,441	\$ 7,478,852	\$ 7,665,823	\$ 7,857,469
30	Education and Training	\$ 21,633	\$ 52,221	\$ 66,419	\$ 57,123	\$ 66,419	\$ 67,083	\$ 67,754	\$ 68,432	\$ 69,116
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 999,306	\$ 922,353	\$ 923,177	\$ 910,214	\$ 923,177	\$ 932,409	\$ 941,733	\$ 951,150	\$ 960,662
100	Supplies	\$ 272,673	\$ 288,183	\$ 288,066	\$ 284,408	\$ 274,566	\$ 281,430	\$ 288,466	\$ 295,678	\$ 303,070
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 142,152	\$ 113,530	\$ 1,306,538	\$ 1,257,641	\$ 146,038	\$ 149,689	\$ 153,431	\$ 157,267	\$ 161,199
130	Repairs	\$ 6,082	\$ 6,600	\$ 8,226	\$ 6,907	\$ 8,226	\$ 8,432	\$ 8,643	\$ 8,859	\$ 9,080
140	Rentals	\$ 125,556	\$ 127,095	\$ 147,394	\$ 132,649	\$ 147,394	\$ 151,079	\$ 154,856	\$ 158,727	\$ 162,695
150	Miscellaneous Services	\$ 1,481,941	\$ 1,543,614	\$ 1,679,294	\$ 1,669,205	\$ 1,656,014	\$ 1,697,414	\$ 1,739,849	\$ 1,783,345	\$ 1,827,929
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 57,598,908	\$ 59,867,501	\$ 66,641,777	\$ 65,907,808	\$ 66,669,518	\$ 68,321,411	\$ 70,014,454	\$ 71,749,673	\$ 73,528,121

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Fire

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 38,973,732	\$ 38,279,478	\$ 33,968,631	\$ 694,254
20	Premium Pay	\$ 9,347,137	\$ 9,997,137	\$ 12,598,574	\$ (650,000)
30	Education and Training	\$ 18,150	\$ 18,150	\$ 16,120	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 407,500	\$ 407,500	\$ 396,250	\$ -
100	Supplies	\$ 145,174	\$ 125,174	\$ 124,693	\$ 20,000
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 28,480	\$ 28,480	\$ (38,498)	\$ -
130	Repairs	\$ 41,131	\$ 41,131	\$ 30,983	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 127,676	\$ 132,176	\$ 91,185	\$ (4,500)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 49,088,980	\$ 49,029,226	\$ 47,187,938	\$ 59,754

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Fire

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Fire Chief	1	35G	12	\$ 89,610	1	35G	12	\$ 87,424
Assistant Chief	3	\$85,673	12	\$ 257,019	3	\$83,543	12	\$ 250,629
Assistant Chief - Operations	-	\$85,673	12	\$ -	-	\$83,543	-	\$ -
Assistant Chief - Prevention	-	\$85,673	-	\$ -	-	\$83,543	-	\$ -
Deputy Chief	4	\$84,394	12	\$ 337,576	4	\$82,336	12	\$ 329,344
Deputy Chief, As Needed	-	\$84,394	-	\$ -	-	\$82,336	-	\$ -
Battalion Chief	18	\$76,722	12	\$ 1,380,996	18	\$74,851	12	\$ 1,347,318
Battalion Chief, As Needed	-	\$76,722	-	\$ -	-	\$74,851	-	\$ -
Firefighter Instructor	4	\$69,747	12	\$ 278,988	4	\$68,046	12	\$ 272,184
Firefighter Instructor, As Needed	-	\$69,747	-	\$ -	-	\$68,046	-	\$ -
Fire Captain	50	\$63,407	12	\$ 3,170,350	50	\$61,860	12	\$ 3,093,000
Fire Captain, As Needed	12	\$63,407	12	\$ 760,884	-	\$61,860	12	\$ 742,320
Fire Lieutenant	95	\$57,642	12	\$ 5,475,990	108	\$56,236	12	\$ 6,073,488
Fire Lieutenant, As Needed	-	\$57,642	-	\$ -	-	\$56,236	-	\$ -
Master Firefighter	127	\$54,760	12	\$ 6,954,520	134	\$53,425	12	\$ 7,158,950
Firefighter Fourth Year	229	\$52,402	12	\$ 9,663,680	177	\$51,124	12	\$ 9,048,948
Firefighter Fourth Year, As Needed	-	\$52,402	-	\$ -	-	\$51,124	-	\$ -
Firefighter Third Year	72	\$46,509	12	\$ 4,400,902	56	\$45,375	12	\$ 586,383
Firefighter Third Year, As Needed	-	\$46,509	-	\$ -	-	\$45,375	-	\$ -
Firefighter Second Year	23	\$40,453	12	\$ 1,616,834	74	\$39,466	12	\$ 3,678,166
Firefighter Second Year, As Needed	-	\$40,453	-	\$ -	-	\$39,466	-	\$ -
Firefighter First Year	15	\$34,390	12	\$ 553,467	-	\$33,551	12	\$ 1,261,004
Firefighter First Year, As Needed	-	\$34,390	-	\$ -	-	\$33,551	-	\$ -
Firefighter Recruit	-	\$132.27	12	\$ 178,565	24	\$129.04	12	\$ 275,636
Firefighter Recruit As Needed	-	\$132.27	-	\$ -	-	\$129.04	-	\$ -
Driving Pay Allowance	-	\$5.75	29,250	\$ 168,188	-	\$5.75	29,250	\$ 168,188
Detail Allowance	-	\$3.50	5,800	\$ 20,300	-	\$3.50	5,800	\$ 20,300
Hazmat	-	\$1.90	11,648	\$ 22,131	-	\$1.90	11,648	\$ 22,131
First Responder	-	\$2.20	-	\$ -	-	\$2.20	-	\$ -
Equipment Repair Specialist	2	\$18.34	4,160	\$ 76,282	2	\$18.34	4,160	\$ 76,282
Scba Repair Specialist	2	\$18.34	4,160	\$ 76,282	2	\$18.34	4,160	\$ 76,282
Delivery Driver	1	\$17.54	2,080	\$ 36,492	1	\$17.54	2,080	\$ 36,492

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Fire

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Emergency Management Coordinator	-	27E	12	\$ -	1	27E	12	\$ 56,541
Manager Personnel & Finance	1	29E	12	\$ 63,174	1	29E	12	\$ 61,633
Administrative Assistant	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Clerk-Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Chief Clerk 1	1	18G	12	\$ 43,489	1	18G	12	\$ 42,428
Manager Of Logistics	1	18G	12	\$ 43,489	1	18G	12	\$ 42,428
Clerk-Stenographer 3	1	11D	12	\$ 29,673	1	11D	12	\$ 28,949
Clerk Stenographer 1	-	08D	-	\$ -	-	08D	-	\$ -
Account Clerk	4	10D	12	\$ 116,628	4	10D	12	\$ 113,784
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Public Education Manager	-	24E	-	\$ -	-	-	-	\$ -
Public Educator, As Needed	-	17E	-	\$ -	-	-	-	\$ -
Clerk Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
TOTAL	668			\$ 35,880,730	669			\$ 35,013,862

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Fire

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 35,880,730	\$ 35,013,862	\$ 31,325,732
Salaries-longevity	512100	\$ 2,445,000	\$ 2,451,214	\$ 2,391,127
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ 233,198	\$ 170,062	\$ 251,772
Vacation Buy-back		\$ 106,306	\$ 101,882	\$ -
Sick Leave Buy Back		\$ 667,305	\$ 625,081	\$ -
Vacancy Allowance		\$ (358,807)	\$ (82,623)	\$ -
TOTAL		\$ 38,973,732	\$ 38,279,478	\$ 33,968,631

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Fire

Subclass Detail

Subclass	Description	Detail	Amount
050	Uniforms	Allowances	\$ 407,500
			\$ 407,500
100	Supplies	Books, manuals, periodicals	\$ 1,000
		Chemicals	\$ 10,000
		Cleaning	\$ 20,000
		Computer	\$ 8,000
		Electrical	\$ 3,100
		Film, microfilm	\$ 1,000
		Medical	\$ 33,936
		Office	\$ 8,284
		Oil	\$ 616
		Miscellaneous	\$ 16,938
		Paper and forms	\$ 5,300
		Safety supplies	\$ 20,000
		Tools and machinery	\$ 17,000
			\$ 145,174
120	Equipment	Furniture, fixtures	\$ 3,000
		Hose, fittings, parts	\$ 12,180
		Office	\$ 3,000
		SCBA	\$ 6,300
		Tools	\$ 4,000
			\$ 28,480
130	Repairs	Equipment	\$ 16,570
		Machinery	\$ 2,000
		Office	\$ 2,000
		Oxygen equipment	\$ 5,000

City of Pittsburgh

2008 Operating Budget

Department of Public Safety

Bureau of Fire

Subclass Detail

Subclass	Description	Detail	Amount
130	Repairs (cont.)	Rescue equipment	\$ 12,561
		Washers - appliance	\$ 3,000
			<u>\$ 41,131</u>
150	Miscellaneous Services	Court stenographer	\$ 3,000
		Fire extinguishers	\$ 3,000
		Laundry	\$ 70,000
		Maintenance contracts	\$ 3,000
		Micellaneous	\$ 3,907
		Microfilm/film processing	\$ 3,000
		Vehicle washing	\$ 800
		Preventive maintenance	\$ 40,969
			<u>\$ 127,676</u>

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Fire

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 40,763,323	\$ 33,968,631	\$ 38,279,478	\$ 37,514,661	\$ 38,973,732	\$ 39,948,075	\$ 40,946,777	\$ 41,970,447	\$ 43,019,708
20	Premium Pay	\$ 12,040,915	\$ 12,598,574	\$ 9,997,137	\$ 9,989,647	\$ 9,347,137	\$ 9,580,815	\$ 9,820,335	\$ 10,065,843	\$ 10,317,489
30	Education and Training	\$ 10,619	\$ 16,120	\$ 18,150	\$ 15,808	\$ 18,150	\$ 18,332	\$ 18,515	\$ 18,700	\$ 18,887
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 457,072	\$ 396,250	\$ 407,500	\$ 401,875	\$ 407,500	\$ 411,575	\$ 415,691	\$ 419,848	\$ 424,046
100	Supplies	\$ 145,025	\$ 124,693	\$ 125,174	\$ 124,272	\$ 145,174	\$ 148,803	\$ 152,523	\$ 156,336	\$ 160,244
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 27,721	\$ (38,498)	\$ 28,480	\$ 28,411	\$ 28,480	\$ 29,192	\$ 29,922	\$ 30,670	\$ 31,437
130	Repairs	\$ 29,946	\$ 30,983	\$ 41,131	\$ 39,798	\$ 41,131	\$ 42,159	\$ 43,213	\$ 44,293	\$ 45,400
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 108,174	\$ 91,185	\$ 132,176	\$ 131,094	\$ 127,676	\$ 130,868	\$ 134,140	\$ 137,494	\$ 140,931
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 53,582,795	\$ 47,187,938	\$ 49,029,226	\$ 48,245,566	\$ 49,088,980	\$ 50,309,819	\$ 51,561,116	\$ 52,843,631	\$ 54,158,142

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 2,967,810	\$ 2,871,889	\$ 2,516,009	\$ 95,921
20	Premium Pay	\$ 5,175	\$ 5,175	\$ 2,841	\$ -
30	Education and Training	\$ 27,020	\$ 27,020	\$ 14,728	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 17,763	\$ 17,763	\$ 15,197	\$ -
100	Supplies	\$ 13,139	\$ 13,139	\$ 12,197	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 12,691	\$ 12,691	\$ 12,598	\$ -
130	Repairs	\$ 720	\$ 720	\$ 45	\$ -
140	Rentals	\$ 6,328	\$ 6,328	\$ 2,968	\$ -
150	Miscellaneous Services	\$ 136,189	\$ 186,189	\$ 137,892	\$ (50,000)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,186,835	\$ 3,140,914	\$ 2,714,475	\$ 45,921

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Chief - Bureau Of Building Inspection	1	35G	12	\$ 89,610	1	35G	12	\$ 87,424
Assistant Chief-Building Inspection	1	28G	12	\$ 65,796	1	28G	12	\$ 64,191
Assistant Chief-Building Inspection, As Needed	-	28G	-	\$ -	-	28G	-	\$ -
Administrative Aide	1	22G	12	\$ 51,400	1	22G	12	\$ 50,146
Chief Clerk 1	1	18G	12	\$ 43,489	1	18G	12	\$ 42,428
Clerk-Stenographer 1	-	08D	-	\$ -	-	08D	-	\$ -
Clerical Specialist 1	1	08D	12	\$ 27,711	1	08D	12	\$ 27,035
Clerk-Typist 2	7	07D	12	\$ 189,441	7	07D	12	\$ 184,821
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 1	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Clerk-Typist 1, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Clerk-Typist 1, Part Time	-	06A	1,500	\$ 18,002	-	06A	1,500	\$ 17,563
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Account Clerk	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Cashier 1	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Building Plan Examining Engineer	3	25G	12	\$ 173,865	2	23G	12	\$ 104,338
Building Plan Examining Engineer, As Needed	-	25G	-	\$ -	-	23E	-	\$ -
Plan Examining Specialist	-	23E	-	\$ -	-	23E	-	\$ -
Plan Examining Specialist, As Needed	-	23E	-	\$ -	-	23E	-	\$ -
Master Code Professional	1	26G	12	\$ 60,607	2	24G	12	\$ 108,766
Master Code Professional, As Needed	-	26G	-	\$ -	-	24G	-	\$ -
Field Operations Manager	1	25E	12	\$ 53,473	1	25E	12	\$ 52,169
Assistant Chief - Code Enforcement	1	28G	12	\$ 65,796	1	28G	12	\$ 64,191
Demolition Manager	1	25E	12	\$ 53,473	1	25E	12	\$ 52,169
Project Chief	3	22E	12	\$ 141,921	3	22E	12	\$ 138,459
Project Chief, As Needed	-	22E	-	\$ -	-	22E	-	\$ -
Senior Inspector 2	22	21D	12	\$ 934,802	22	21D	12	\$ 912,010
Senior Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Senior Inspector 1	1	20D	12	\$ 41,032	1	20D	12	\$ 40,031
Senior Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Fire Prevention Administrator	1	27G	12	\$ 63,174	1	27F	12	\$ 59,129

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Fire Prevention Plan Examiner	1	23F	12	\$ 51,400	1	23E	12	\$ 48,144
Fire Inspector 1	3	20D	12	\$ 123,096	3	20D	12	\$ 120,093
Fire Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Fire Inspector 2	-	21D	-	\$ -	-	21D	-	\$ -
Fire Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Electrical Wiring Inspector 1	-	20D	-	\$ -	-	20D	-	\$ -
Electrical Wiring Inspector 1, As Needed	-	20D	-	\$ -	-	20D	-	\$ -
Electrical Wiring Inspector 2	7	21D	12	\$ 297,437	7	21D	12	\$ 290,185
Electrical Wiring Inspector 2, As Needed	-	21D	-	\$ -	-	21D	-	\$ -
Code Inspector	7	15D	12	\$ 240,058	8	15D	12	\$ 267,664
Code Inspector, As Needed	-	15D	-	\$ -	-	15D	-	\$ -
Code Inspector 3	2	19D	12	\$ 79,146	2	19D	12	\$ 77,216
Code Inspector 2, As Needed	-	16D	-	\$ -	-	16D	-	\$ -
Code Inspector 2	3	16D	12	\$ 106,686	2	16D	12	\$ 69,390
TOTAL	72			\$ 3,056,212	72			\$ 2,960,291

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 3,056,212	\$ 2,960,291	\$ 2,516,009
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (88,402)	\$ (88,402)	\$ -
TOTAL		\$ 2,967,810	\$ 2,871,889	\$ 2,516,009

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Subclass Detail

Subclass	Description	Detail	Amount
30	Education and Training	Seminar and Conference Fees	\$ 23,520
		Travel	\$ 2,500
		Miscellaneous Expenses	\$ 1,000
			\$ 27,020
150	Miscellaneous Services	Advertising	\$ 1,466
		Court Stenographer	\$ 978
		Local Transportation - Mileage Reimbursement	\$ 119,241
		Miscellaneous	\$ 11,995
		Printing	\$ 978
		Vehicle Washing	\$ 294
		Refunds	\$ 1,237
			\$ 136,189

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Building Inspection

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 2,381,314	\$ 2,516,009	\$ 2,871,889	\$ 2,826,877	\$ 2,967,810	\$ 3,042,005	\$ 3,118,055	\$ 3,196,006	\$ 3,275,906
20	Premium Pay	\$ (2,342)	\$ 2,841	\$ 5,175	\$ 1,422	\$ 5,175	\$ 5,304	\$ 5,437	\$ 5,573	\$ 5,712
30	Education and Training	\$ 14,314	\$ 14,728	\$ 27,020	\$ 26,100	\$ 27,020	\$ 27,290	\$ 27,563	\$ 27,839	\$ 28,117
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 11,604	\$ 15,197	\$ 17,763	\$ 12,319	\$ 17,763	\$ 17,941	\$ 18,120	\$ 18,301	\$ 18,484
100	Supplies	\$ 12,108	\$ 12,197	\$ 13,139	\$ 13,063	\$ 13,139	\$ 13,467	\$ 13,804	\$ 14,149	\$ 14,503
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 9,192	\$ 12,598	\$ 12,691	\$ 12,186	\$ 12,691	\$ 13,008	\$ 13,333	\$ 13,666	\$ 14,008
130	Repairs	\$ -	\$ 45	\$ 720	\$ 100	\$ 720	\$ 738	\$ 756	\$ 775	\$ 794
140	Rentals	\$ 2,481	\$ 2,968	\$ 6,328	\$ 3,006	\$ 6,328	\$ 6,486	\$ 6,648	\$ 6,814	\$ 6,984
150	Miscellaneous Services	\$ 129,178	\$ 137,892	\$ 186,189	\$ 172,196	\$ 136,189	\$ 139,594	\$ 143,084	\$ 146,661	\$ 150,328
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 2,557,849	\$ 2,714,475	\$ 3,140,914	\$ 3,067,269	\$ 3,186,835	\$ 3,265,833	\$ 3,346,800	\$ 3,429,784	\$ 3,514,836

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Animal Control

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 652,555	\$ -	\$ -	\$ 652,555
20	Premium Pay	\$ 80,000	\$ -	\$ -	\$ 80,000
30	Education and Training	\$ 7,000	\$ -	\$ -	\$ 7,000
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 10,000	\$ -	\$ -	\$ 10,000
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 2,000	\$ -	\$ -	\$ 2,000
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 425,000	\$ -	\$ -	\$ 425,000
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,176,555	\$ -	\$ -	\$ 1,176,555

City of Pittsburgh
2008 Operating Budget

Department of Public Safty
Bureau of Animal Control

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Animal Control Supervisor	1	20E	12	\$ 43,489	-	-	-	\$ -
Animal Control Foreman	1	\$40,160	12	\$ 40,160	-	-	-	\$ -
Animal Control Foreman, As Needed	-	\$40,160	-	\$ -	-	-	-	\$ -
Animal Controller	12	\$15.78	24,960	\$ 393,819	-	-	-	\$ -
Animal Controller, As Needed	-	\$15.78	-	\$ -	-	-	-	\$ -
Communication Clerk	1	10D	12	\$ 29,157	-	-	-	\$ -
Communication Clerk, As Needed	-	08D	-	\$ -	-	-	-	\$ -
Truck Driver 1	1	\$14.23	2,080	\$ 29,594	-	-	-	\$ -
Truck Driver 2	1	\$16.94	2,080	\$ 35,244	-	-	-	\$ -
Intern, As Needed	-	\$7,500	-	\$ 7,500	-	-	-	\$ -
Clerk 2	1	06D	12	\$ 26,483	-	-	-	\$ -
TOTAL	18			\$ 605,446	-			\$ -

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Animal Control

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 605,446	\$ -	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ 47,109	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ -	\$ -	\$ -
Less Indemnity Amount		\$ -	\$ -	\$ -
Less Reimbursements		\$ -	\$ -	\$ -
TOTAL		\$ 652,555	\$ -	\$ -

City of Pittsburgh

2008 Operating Budget

Department of Public Safety

Bureau of Animal Control

Subclass Detail

Subclass	Description	Detail	Amount
150	Miscellaneous Services	Animal Detention Contract	\$ 320,000
		Wildlife Euthanasia Contract	\$ 45,000
		Rodent Control Contract	\$ 50,000
		Feral Program	\$ 10,000
			<u>\$ 425,000</u>

City of Pittsburgh
2008 Operating Budget

Department of Public Safety
Bureau of Animal Control

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ 652,555	\$ 668,869	\$ 685,591	\$ 702,730	\$ 720,299
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 82,000	\$ 84,050	\$ 86,151	\$ 88,305
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,070	\$ 7,141	\$ 7,212	\$ 7,284
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154	\$ 2,208
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 435,625	\$ 446,516	\$ 457,679	\$ 469,120
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,176,555	\$ 1,205,714	\$ 1,235,599	\$ 1,266,229	\$ 1,297,622

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Administration

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 521,198	\$ 507,832	\$ 425,804	\$ 13,366
20	Premium Pay	\$ 46,575	\$ 46,575	\$ 4,059	\$ -
30	Education and Training	\$ 9,558	\$ 9,558	\$ 8,435	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 24,344	\$ 24,344	\$ 21,774	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 51,250	\$ 51,250	\$ 48,233	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,405	\$ 15,405	\$ 14,344	\$ -
150	Miscellaneous Services	\$ 110,250	\$ 160,748	\$ 154,788	\$ (50,498)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 778,580	\$ 815,712	\$ 677,437	\$ (37,132)

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Administration

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37G	12	\$ 96,957	1	37G	12	\$ 94,592
Deputy Director	1	33G	12	\$ 81,418	1	33G	12	\$ 79,432
Manager Personnel & Finance	1	30E	12	\$ 65,796	1	30E	12	\$ 64,191
Secretary	1	14D	12	\$ 32,962	1	14D	12	\$ 32,158
Secretary	1	15G	12	\$ 38,158	1	14G	12	\$ 35,800
Secretary, As Needed	-	-	-	\$ -	-	-	-	\$ -
Assistant Director, As Needed	-	32E	-	\$ -	-	32E	-	\$ -
Fiscal Supervisor, As Needed	-	27G	-	\$ -	-	27G	-	\$ -
Accountant 2	1	14D	12	\$ 33,036	1	14D	12	\$ 32,230
Accountant 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Clerk-Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Clerk-Typist 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Chief Clerk	1	18E	12	\$ 39,951	1	18E	12	\$ 38,977
Chief Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -
Account Clerk	2	10D	12	\$ 58,314	2	10D	12	\$ 56,892
Account Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -
Administrator 2	-	-	-	\$ -	-	-	-	\$ -
Supervisory Clerk	1	12E	12	\$ 31,767	1	12E	12	\$ 30,992
Clerk 2	-	06D	-	\$ -	-	06D	-	\$ -
Clerk-Stenographer 3	-	-	-	\$ -	-	-	-	\$ -
Network Analyst 1	1	22D	12	\$ 44,026	1	22D	12	\$ 42,952
Network Analyst 2, As Needed	-	24D	-	\$ -	-	24D	-	\$ -
TOTAL	12			\$ 549,448	12			\$ 534,619

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Administration

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 549,448	\$ 534,619	\$ 425,804
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (28,250)	\$ (26,787)	\$ -
TOTAL		\$ 521,198	\$ 507,832	\$ 425,804

City of Pittsburgh

2008 Operating Budget

Department of Public Works

Bureau of Administration

Subclass Detail

Subclass	Description	Detail	Amount
120	Equipment	Misc. Office, computer	\$ 51,250
			\$ 51,250
150	Miscellaneous Services	Landscaping	\$ 74,150
		Miscellaneous Services	\$ 6,830
		Professional - Streetlight transfers, pest control	\$ 29,270
			\$ 110,250

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Administration

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 451,000	\$ 425,804	\$ 507,832	\$ 500,000	\$ 521,198	\$ 534,228	\$ 547,584	\$ 561,273	\$ 575,305
20	Premium Pay	\$ 4,000	\$ 4,059	\$ 46,575	\$ 10,000	\$ 46,575	\$ 47,739	\$ 48,932	\$ 50,155	\$ 51,409
30	Education and Training	\$ 4,000	\$ 8,435	\$ 9,558	\$ 9,599	\$ 9,558	\$ 9,654	\$ 9,751	\$ 9,849	\$ 9,947
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 21,000	\$ 21,774	\$ 24,344	\$ 24,200	\$ 24,344	\$ 24,953	\$ 25,577	\$ 26,216	\$ 26,871
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 33,000	\$ 48,233	\$ 51,250	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,844	\$ 55,190	\$ 56,570
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 15,000	\$ 14,344	\$ 15,405	\$ 15,405	\$ 15,405	\$ 15,790	\$ 16,185	\$ 16,590	\$ 17,005
150	Miscellaneous Services	\$ 167,000	\$ 154,788	\$ 160,748	\$ 160,748	\$ 110,250	\$ 113,006	\$ 115,831	\$ 118,727	\$ 121,695
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 695,000	\$ 677,437	\$ 815,712	\$ 769,952	\$ 778,580	\$ 797,901	\$ 817,704	\$ 838,000	\$ 858,802

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Operations

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 11,851,187	\$ 11,779,653	\$ 11,081,288	\$ 71,534
20	Premium Pay	\$ 743,758	\$ 743,758	\$ 504,614	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 79,265	\$ 79,265	\$ 77,823	\$ -
110	Materials	\$ 1,065,554	\$ 1,065,554	\$ 1,091,633	\$ -
120	Equipment	\$ 55,760	\$ 55,760	\$ 55,739	\$ -
130	Repairs	\$ 325,000	\$ 325,000	\$ 262,630	\$ -
140	Rentals	\$ 495,000	\$ 495,000	\$ 483,542	\$ -
150	Miscellaneous Services	\$ 316,548	\$ 299,048	\$ 317,758	\$ 17,500
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 14,932,072	\$ 14,843,038	\$ 13,875,027	\$ 89,034

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Operations

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	\$ 71,084	1	32E	12	\$ 69,350
Assistant Director, As Needed	-	32E	-	\$ -	-	32E	-	\$ -
Operations Manager	1	26F	12	\$ 57,955	1	26F	12	\$ 56,541
Operations Manager	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Operations Coordinator	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Administration & Regulation Manager	1	27E	12	\$ 57,955	1	27E	12	\$ 56,541
Telecommunications Inspector	2	16D	12	\$ 71,112	2	16D	12	\$ 69,378
Senior Telecommunications Inspector	1	22E	12	\$ 47,307	1	22E	12	\$ 46,153
Streets Maintenance Supervisor	6	26D	12	\$ 320,838	7	26D	12	\$ 365,183
Streets Maintenance Supervisor, As Needed	1	26F	-	\$ 57,955	-	26D	-	\$ -
Streets Program Supervisor	-	26D	-	\$ -	-	26D	-	\$ -
Materials Testing Supervisor	1	20F	12	\$ 45,347	1	20F	12	\$ 44,241
Engineering Technician 3	-	22E	-	\$ -	-	22E	-	\$ -
Survey Party Chief	-	17E	-	\$ -	-	17E	-	\$ -
Land Survey Specialist	-	13D	-	\$ -	-	13D	-	\$ -
Land Survey Rod Specialist	-	10D	-	\$ -	-	10D	-	\$ -
Chief Mechanic	1	\$47,583	12	\$ 47,583	1	\$46,422	12	\$ 46,422
Chief Engineer	-	\$43,902	-	\$ -	-	\$42,831	-	\$ -
Account Clerk	4	10D	12	\$ 116,628	4	10D	12	\$ 113,784
Administrator 2	-	19D	-	\$ -	-	19D	-	\$ -
Administrator 2, As Needed	-	19D	-	\$ -	-	19D	-	\$ -
Utility Survey Specialist	4	15D	12	\$ 137,176	4	15D	12	\$ 133,832
Clerk 2	2	06D	12	\$ 52,966	2	06D	12	\$ 51,674
Clerk-Stenographer 3	1	11E	12	\$ 30,646	1	11E	12	\$ 29,899
Foreman, 2Nd In Command	6	\$43,349	12	\$ 260,094	6	\$42,292	12	\$ 253,752
Foreman, 2Nd In Command, As Needed	-	\$43,349	-	\$ -	-	\$42,292	-	\$ -
Foreman	13	\$40,160	12	\$ 522,080	13	\$39,180	12	\$ 509,340
Foreman, As Needed	-	\$40,160	-	\$ -	-	\$38,224	-	\$ -
Heavy Equipment Operator	13	\$19.40	27,040	\$ 524,522	13	\$19.40	27,040	\$ 524,522
Heavy Equipment Operator, As Needed	-	\$19.40	-	\$ -	-	\$19.40	-	\$ -
Heavy Equipment Repair Specialist	4	\$19.40	8,320	\$ 161,391	4	\$19.40	8,320	\$ 161,391
Heavy Equipment Repair Specialist, As Needed	-	\$19.40	-	\$ -	-	\$19.40	-	\$ -
Inspector 1	2	14D	12	\$ 66,072	2	14D	12	\$ 64,460
Inspector 1, As Needed	-	14D	-	\$ -	-	14D	-	\$ -
Inspector 2	4	19D	12	\$ 158,292	4	19D	12	\$ 154,432
Inspector 3	1	22E	12	\$ 47,307	1	22E	12	\$ 46,153
Parks Maintenance Manager, As Needed	-	25E	-	\$ -	-	25E	-	\$ -
Parks Partners Coordinator	1	25A	12	\$ 45,347	1	25A	12	\$ 44,241
Sweeper Operator	9	\$18.19	18,720	\$ 340,423	9	\$18.19	18,720	\$ 340,423
Sweeper Operator, As Needed	-	\$18.19	-	\$ -	-	\$18.19	-	\$ -
Truck Driver	50	\$17.79	104,000	\$ 1,849,848	49	\$17.79	101,920	\$ 1,812,851
Truck Driver, As Needed	-	\$17.79	-	\$ -	-	\$17.79	-	\$ -

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Operations

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Truck Driver - Special Operator	6	\$18.05	12,480	\$ 225,264	6	\$18.05	12,480	\$ 225,264
Truck Driver - Special Operator, As Needed	-	\$18.05	-	\$ -	-	\$18.05	-	\$ -
Equipment Repair Specialist	2	\$18.34	4,160	\$ 76,282	2	\$18.34	4,160	\$ 76,282
Equipment Repair Specialist, As Needed	-	\$18.34	-	\$ -	-	\$18.34	-	\$ -
Parts Specialist	1	\$16.64	2,080	\$ 34,605	1	\$16.64	2,080	\$ 34,605
Laborer	109	\$16.08	226,720	\$ 3,646,564	111	\$16.08	230,880	\$ 3,713,474
Laborer, Seasonal	-	\$16.08	12,462	\$ 200,439	-	\$16.08	13,160	\$ 211,665
Structural Iron Worker	1	\$19.78	2,080	\$ 41,142	-	-	-	\$ -
Skilled Laborer	4	\$17.10	8,320	\$ 142,297	4	\$17.10	8,320	\$ 142,297
Skilled Laborer, As Needed	-	\$17.10	-	\$ -	-	\$17.10	-	\$ -
General Laborer	6	\$17.87	12,480	\$ 222,980	6	\$17.87	12,480	\$ 222,980
General Laborer, As Needed	-	\$17.87	-	\$ -	-	\$17.87	-	\$ -
Summer Laborer, As Needed	-	-	-	\$ -	-	-	-	\$ -
Tractor Operator	12	\$17.64	24,960	\$ 440,244	12	\$17.64	24,960	\$ 440,244
Tractor Operator, As Needed	-	\$17.64	-	\$ -	-	\$17.12	-	\$ -
Construction Foreman	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Construction Supervisor	1	25G	12	\$ 57,955	1	25G	12	\$ 56,541
Clerk 2	1	06D	12	\$ 26,061	1	06D	12	\$ 25,425
Bricklayer	2	\$19.81	4,160	\$ 82,418	2	\$19.81	4,160	\$ 82,418
Inspector 3	1	22E	12	\$ 47,307	1	22E	12	\$ 46,153
Carpenter	1	\$19.25	2,080	\$ 40,040	1	\$19.25	2,080	\$ 40,040
Cement Finisher	2	\$19.28	4,160	\$ 80,213	2	\$19.28	4,160	\$ 80,213
Foreman	1	\$40,160	12	\$ 40,160	1	\$39,180	12	\$ 39,180
Tractor Operator	1	\$17.64	2,080	\$ 36,687	1	\$17.64	2,080	\$ 36,687
Laborer	2	\$16.08	4,160	\$ 66,909	2	\$16.08	4,160	\$ 66,909
Stationary Engineer	1	\$18.90	2,080	\$ 39,310	1	\$18.90	2,080	\$ 39,310
Stationary Engineer, As Needed	-	\$18.90	-	\$ -	-	\$18.90	-	\$ -
Summer Laborer, As Needed	-	\$5.15-7.25	-	\$ -	-	\$5.15-7.25	-	\$ -
Skilled Laborer	1	\$17.10	2,080	\$ 35,574	1	\$17.10	2,080	\$ 35,574
City Forester	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Clerk 2	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Clerk-Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Foreman, Forestry Division	1	\$41,312	12	\$ 41,312	1	\$41,312	12	\$ 41,312
Foreman	2	\$40,160	12	\$ 80,320	2	\$39,180	12	\$ 78,360
Truck Driver - Special Operator	2	\$18.05	4,160	\$ 75,088	2	\$18.05	4,160	\$ 75,088
Truck Driver - Special Operator, As Needed	-	\$18.05	-	\$ -	-	\$18.05	-	\$ -
Tree Pruner	5	\$18.43	10,400	\$ 191,672	4	\$18.43	8,320	\$ 153,338
Tree Pruner, As Needed	-	\$18.43	-	\$ -	-	\$18.43	-	\$ -
Skilled Laborer	-	\$17.10	-	\$ -	1	\$17.10	2,080	\$ 35,574
Painter Supervisor	1	26E	12	\$ 55,743	1	26D	12	\$ 52,169
Foreman, 2Nd In Command	1	\$43,349	12	\$ 43,349	1	\$42,292	12	\$ 42,292
Traffic Control Supervisor	-	25E	-	\$ -	-	25E	-	\$ -

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Operations

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Traffic Control Foreman, 2Nd In Command	1	\$49,768	12	\$ 49,768	1	\$48,554	12	\$ 48,554
Traffic Control Foreman	1	\$47,583	12	\$ 47,583	1	\$46,422	12	\$ 46,422
Traffic Control Electrician 2	7	\$19.19	14,560	\$ 279,348	7	\$19.19	14,560	\$ 279,348
Traffic Control Electrician 1	1	\$17.54	2,080	\$ 36,485	1	\$17.54	2,080	\$ 36,485
Painter Foreman - Painting Division	-	\$46,758	-	\$ -	-	\$45,618	-	\$ -
Painter Foreman	-	\$45,742	-	\$ -	-	\$43,538	-	\$ -
Painter Foreman, As Needed	-	\$45,742	-	\$ -	-	\$43,538	-	\$ -
Sign Painter	2	\$18.26	4,160	\$ 75,974	2	\$18.26	4,160	\$ 75,974
Sign Painter, As Needed	-	\$18.26	-	\$ -	-	\$18.26	-	\$ -
Truck Driver - Special Operator	1	\$18.05	2,080	\$ 37,544	1	\$18.05	2,080	\$ 37,544
Sign And Paint Maintenance Specialist	2	\$17.35	4,160	\$ 72,176	3	\$17.35	6,240	\$ 108,264
Sign And Paint Maintenance Specialist, As Needed	-	\$17.35	-	\$ -	-	\$17.35	-	\$ -
Laborer	6	\$16.08	12,480	\$ 200,728	5	\$16.08	10,400	\$ 167,274
Laborer, As Needed	-	\$16.08	-	\$ -	-	\$16.08	-	\$ -
Painter, As Needed	-	\$18.87	-	\$ -	-	\$18.87	-	\$ -
TOTAL	323			\$ 12,231,644	323			\$ 12,153,358

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Operations

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 12,231,644	\$ 12,153,358	\$ 11,081,288
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
LFT Tax Fund		\$ -	\$ -	\$ -
Vacancy Allowance		\$ (380,457)	\$ (373,705)	\$ -
Less CDBG Reimbursement		\$ -	\$ -	\$ -
Less Capital Reimbursement		\$ -	\$ -	\$ -
TOTAL		\$ 11,851,187	\$ 11,779,653	\$ 11,081,288

City of Pittsburgh

Department of Public Works

2008 Operating Budget

Bureau of Operations

Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Acetylene	\$ 3,022
		Cleaning	\$ 26,801
		Electrical	\$ 1,753
		Film, microfilm	\$ 4,869
		Landscaping	\$ 11,900
		Medical	\$ 1,496
		Office	\$ 2,921
		Oil	\$ 13,606
		Safety supplies, locks, keys	\$ 3,186
		Paint thinner	\$ 9,711
			\$ 79,265
110	Materials	Cement, lime, plaster	\$ 9,350
		Channel posts, poles	\$ 15,000
		Hardware	\$ 7,289
		Iron, steel	\$ 2,075
		Lumber	\$ 31,125
		Misc: construction, graffiti/snow removal, fencing/welding materials, filters, calcium chloride, water treatment chemicals	\$ 226,000
		Paint	\$ 45,000
		Parts-heavy equip	\$ 105,000
		Parts replacement	\$ 15,000
		Pipes and fittings	\$ 8,250
		Salt	\$ 459,640
		Sand and gravel	\$ 18,575
		Sheeting	\$ 35,875
		Signs	\$ 61,500
		Slag	\$ 25,875
			\$ 1,065,554
120	Equipment	Forestry	\$ 2,050
		Landscaping	\$ 5,000
		Misc: pumps, cleaning, heaters	\$ 28,825

City of Pittsburgh

Department of Public Works

2008 Operating Budget

Bureau of Operations

Subclass Detail

Subclass	Description	Detail	Amount
		Tools	\$ 19,885
			\$ 55,760
130	Repairs	Electrical	\$ 116,845
		Fabricating, painting	\$ 30,421
		Machinery	\$ 5,070
		Misc: Buildings, facilities, steam cleaners	\$ 28,456
		Office equipment	\$ 1,268
		Outside-heavy equipment	\$ 75,506
		Outside-street sweeper	\$ 40,562
		Tires	\$ 20,281
		Tools	\$ 2,028
		Vehicles	\$ 4,563
			\$ 325,000
140	Rentals	Building rent	\$ 120,000
		Compactor and pulls	\$ 250,000
		Equipment	\$ 125,000
			\$ 495,000
150	Miscellaneous Services	Local transportation	\$ 26,343
		Misc: elevator maintenance, telephones, tire/rim recovery, demurrage/cylinders, fire extinguishers, freight, salt hauling, tree pruning and moving	\$ 212,994
		Professional contracts for services and commodities.	\$ 77,211
			\$ 316,548

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Operations

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 11,556,000	\$ 11,081,288	\$ 11,779,653	\$ 11,132,802	\$ 11,851,187	\$ 12,147,466	\$ 12,451,153	\$ 12,762,431	\$ 13,081,492
20	Premium Pay	\$ 569,000	\$ 504,614	\$ 743,758	\$ 749,407	\$ 743,758	\$ 762,352	\$ 781,411	\$ 800,946	\$ 820,970
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 73,000	\$ 77,823	\$ 79,265	\$ 79,200	\$ 79,265	\$ 81,247	\$ 83,278	\$ 85,360	\$ 87,494
110	Materials	\$ 1,121,000	\$ 1,091,633	\$ 1,065,554	\$ 1,063,845	\$ 1,065,554	\$ 1,092,193	\$ 1,119,498	\$ 1,147,485	\$ 1,176,172
120	Equipment	\$ 53,000	\$ 55,739	\$ 55,760	\$ 53,942	\$ 55,760	\$ 57,154	\$ 58,583	\$ 60,048	\$ 61,549
130	Repairs	\$ 254,000	\$ 262,630	\$ 325,000	\$ 324,366	\$ 325,000	\$ 333,125	\$ 341,453	\$ 349,989	\$ 358,739
140	Rentals	\$ 436,000	\$ 483,542	\$ 495,000	\$ 494,973	\$ 495,000	\$ 507,375	\$ 520,059	\$ 533,060	\$ 546,387
150	Miscellaneous Services	\$ 188,000	\$ 317,758	\$ 299,048	\$ 299,048	\$ 316,548	\$ 324,462	\$ 332,574	\$ 340,888	\$ 349,410
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 14,250,000	\$ 13,875,027	\$ 14,843,038	\$ 14,197,583	\$ 14,932,072	\$ 15,305,374	\$ 15,688,009	\$ 16,080,207	\$ 16,482,213

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Liquid Fuels Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 1,250,000
REVENUES		
	Federal and State Grants	<u>\$ 6,566,737</u>
	Total Revenues	\$ 6,566,737
EXPENDITURES		
	10 Salaries	\$ 4,630,000
	110 Materials	\$ 1,150,000
	150 Miscellaneous Services	<u>\$ 950,000</u>
	Total Expenditures	\$ 6,730,000
ENDING BALANCE		\$ 1,086,737

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Public Works Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 150,000
REVENUES		
	Miscellaneous	<u>\$ 60,000</u>
	Total Revenues	\$ 60,000
EXPENDITURES		
	110 Materials	\$ 100,000
	150 Miscellaneous Services	<u>\$ 50,000</u>
	Total Expenditures	\$ 150,000
ENDING BALANCE		\$ 60,000

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Shade Tree Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 100,000
REVENUES		
	Licenses-business	\$ 60,000
	Miscellaneous	\$ 20,000
	Total Revenues	\$ 80,000
EXPENDITURES		
	110 Materials	\$ 10,000
	120 Equipment	\$ 20,000
	150 Miscellaneous Services	\$ 125,000
	Total Expenditures	\$ 155,000
ENDING BALANCE		\$ 25,000

City of Pittsburgh

Department of Public Works

2008 Operating Budget

Wayfinders Signage Program Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 260,000
REVENUES		
	Miscellaneous	\$ 40,000
	Total Revenues	\$ 40,000
EXPENDITURES		
	100 Supplies	\$ 50,000
	110 Materials	\$ 150,000
	120 Equipment	\$ 50,000
	Total Expenditures	\$ 250,000
ENDING BALANCE		\$ 50,000

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Environmental Services

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 6,734,757	\$ 7,189,727	\$ 5,921,273	\$ (454,970)
20	Premium Pay	\$ 526,000	\$ 606,000	\$ 405,088	\$ (80,000)
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 76,329	\$ 86,329	\$ 73,592	\$ (10,000)
100	Supplies	\$ 117,942	\$ 117,942	\$ 40,570	\$ -
110	Materials	\$ 8,200	\$ 8,200	\$ 153	\$ -
120	Equipment	\$ 30,800	\$ 32,800	\$ 25,405	\$ (2,000)
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 8,216	\$ 8,216	\$ 4,855	\$ -
150	Miscellaneous Services	\$ 2,867,680	\$ 3,088,396	\$ 2,879,303	\$ (220,716)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 10,369,924	\$ 11,137,610	\$ 9,350,239	\$ (767,686)

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Environmental Services

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	32E	12	\$ 71,084	1	32E	12	\$ 69,350
Administrator 2	1	19G	12	\$ 45,347	1	19G	12	\$ 44,241
Account Clerk	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Clerk Stenographer 3	1	11E	12	\$ 30,646	1	11E	12	\$ 29,899
Clerk 2	2	06D	12	\$ 52,966	2	06D	12	\$ 51,674
Clerk-Typist 1, Part Time	-	-	-	\$ -	-	-	-	\$ -
Clerk Typist 2	-	07D	12	\$ -	-	-	-	\$ -
Clerk Typist 1	-	06A	-	\$ -	-	06A	-	\$ -
Refuse Collection Supervisor	2	23E	12	\$ 98,696	2	23E	12	\$ 96,288
Foreman, Environmental Services	13	\$42,545	12	\$ 553,085	12	\$41,507	12	\$ 498,084
Foreman, As Needed	-	\$42,545	-	\$ -	-	\$41,507	-	\$ -
Program Supervisor	1	24E	12	\$ 51,400	1	24E	12	\$ 50,146
Operations Coordinator, As Needed	-	26E	-	\$ -	-	26E	-	\$ -
Refuse Collection Driver	47	\$18.35	97,760	\$ 1,794,287	44	\$17.91	91,520	\$ 1,638,757
Refuse Collection Helper	52	\$16.94	108,160	\$ 1,832,663	52	\$16.53	108,160	\$ 1,787,993
Refuse Collection Driver, As Needed	-	\$18.35	-	\$ -	-	\$17.91	-	\$ -
Refuse Collection Helper, As Needed	-	\$16.94	-	\$ -	-	\$16.53	-	\$ -
Extra Driver, As Needed	-	\$14.73	-	\$ -	-	\$14.38	-	\$ -
Probationary Extra Driver, As Needed	-	\$8.20	-	\$ -	-	\$8.00	-	\$ -
Refuse Collection Driver, As Needed	18	\$18.35	37,440	\$ 687,174	18	\$17.91	37,440	\$ 670,401
Refuse Collection Co-Driver, As Needed	52	\$13.37	108,160	\$ 1,445,558	52	\$13.04	108,160	\$ 1,410,298
Code Enforcement Specialist	1	11D	12	\$ 29,951	1	11D	12	\$ 29,220
Lot Coordinator	1	10E	12	\$ 29,673	1	10E	12	\$ 28,949
Communication Clerk	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Recycling Supervisor	1	18E	12	\$ 39,951	1	18E	12	\$ 38,977
Recycling Assistant	1	11D	12	\$ 29,951	1	11D	12	\$ 29,220
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Animal Control Foreman	-	\$40,160	12	\$ -	1	\$39,180	12	\$ 39,180
Animal Control Foreman, As Needed	-	\$40,160	-	\$ -	-	\$39,180	-	\$ -
Animal Controller	-	\$15.78	-	\$ -	12	\$15.39	24,960	\$ 384,209
Animal Controller, As Needed	-	\$15.78	-	\$ -	-	\$15.39	-	\$ -
Communication Clerk	-	10D	12	\$ -	1	10D	12	\$ 28,446

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Environmental Services

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Communication Clerk, As Needed	-	08D	-	\$ -	-	08D	-	\$ -
Truck Driver 1	-	\$14.23	-	\$ -	1	\$13.88	2,080	\$ 28,872
Truck Driver 2	-	\$16.94	-	\$ -	1	\$16.53	2,080	\$ 34,384
Rodent Control Supervisor	-	17F	12	\$ -	1	17F	12	\$ 38,977
Group Leader	-	\$13.41	10,400	\$ -	5	\$13.09	10,400	\$ 136,105
Group Leader, As Needed	-	\$13.41	3,000	\$ -	-	\$13.09	3,000	\$ 39,270
Clerk 2	-	06D	12	\$ -	1	06D	12	\$ 25,837
TOTAL	196			\$ 6,850,746	215			\$ 7,285,670

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Environmental Services

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 6,850,746	\$ 7,285,670	\$ 5,921,273
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ 76,641	\$ 123,750	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (192,630)	\$ (219,693)	\$ -
Less Indemnity Amount		\$ -	\$ -	\$ -
Less Reimbursements		\$ -	\$ -	\$ -
TOTAL		\$ 6,734,757	\$ 7,189,727	\$ 5,921,273

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Environmental Services

Subclass Detail

Subclass	Description	Detail	Amount
50	Uniforms	Clothing, apparel for refuse, recycling & animal control employees	\$ 76,329
			\$ 76,329
100	Supplies	Cleaning	\$ 4,869
		Medical	\$ 4,987
		Office	\$ 10,711
		Misc. paint, safety, recycling, animal control	\$ 97,375
			\$ 117,942
120	Equipment	Misc. radios, truck equipment	\$ 12,300
		Office	\$ 13,375
		Operational	\$ 5,125
			\$ 30,800
150	Miscellaneous Services	Landfill refuse disposal contract	\$ 2,600,000
		Rolloff Boxes	\$ 100,000
		Leaf composting	\$ 40,000
		Insurance premiums	\$ 31,221
		Misc: appliance recovery, extinguishers, vehicle stickers	\$ 52,249
		Professional- software licenses	\$ 7,500
		Vehicle washing	\$ 36,710
			\$ 2,867,680

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Environmental Services

Subclass Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10 Salaries	\$ 5,995,000	\$ 5,921,273	\$ 7,189,727	\$ 6,200,000	\$ 6,734,757	\$ 6,903,126	\$ 7,075,704	\$ 7,252,597	\$ 7,433,912
20 Premium Pay	\$ 368,000	\$ 405,088	\$ 606,000	\$ 540,000	\$ 526,000	\$ 539,150	\$ 552,629	\$ 566,444	\$ 580,606
30 Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Uniforms	\$ 75,000	\$ 73,592	\$ 86,329	\$ 86,124	\$ 76,329	\$ 77,195	\$ 78,076	\$ 78,968	\$ 79,870
100 Supplies	\$ 33,000	\$ 40,570	\$ 117,942	\$ 117,868	\$ 117,942	\$ 120,891	\$ 123,913	\$ 127,011	\$ 130,186
110 Materials	\$ 1,000	\$ 153	\$ 8,200	\$ 8,150	\$ 8,200	\$ 8,405	\$ 8,615	\$ 8,831	\$ 9,051
120 Equipment	\$ 24,000	\$ 25,405	\$ 32,800	\$ 32,000	\$ 30,800	\$ 31,570	\$ 32,359	\$ 33,168	\$ 33,997
130 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140 Rentals	\$ 3,000	\$ 4,855	\$ 8,216	\$ 8,216	\$ 8,216	\$ 8,421	\$ 8,632	\$ 8,848	\$ 9,069
150 Miscellaneous Services	\$ 2,592,000	\$ 2,879,303	\$ 3,088,396	\$ 3,065,346	\$ 2,867,680	\$ 2,939,372	\$ 3,012,856	\$ 3,088,178	\$ 3,165,382
160 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170 Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180 Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210 Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300 GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350 GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 9,091,000	\$ 9,350,239	\$ 11,137,610	\$ 10,057,704	\$ 10,369,924	\$ 10,628,130	\$ 10,892,784	\$ 11,164,044	\$ 11,442,073

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Solid Waste Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 300,000
REVENUES		
	Licenses-business	\$ 60,000
	Miscellaneous	\$ 320,000
	Total Revenues	\$ 380,000
EXPENDITURES		
	100 Supplies	\$ 100,000
	110 Materials	\$ 25,000
	120 Equipment	\$ 100,000
	150 Miscellaneous Services	\$ 300,000
	Total Expenditures	\$ 525,000
ENDING BALANCE		\$ 155,000

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Transportation & Engineering

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 1,772,085	\$ 1,689,148	\$ 1,405,524	\$ 82,937
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 1,772,085	\$ 1,689,148	\$ 1,405,524	\$ 82,937

City of Pittsburgh

2008 Operating Budget

Department of Public Works

Bureau of Transportation & Engineering

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director-Engineering	1	32E	12	\$ 71,084	1	32E	12	\$ 69,350
Traffic Engineer	1	35D	12	\$ 76,837	1	35D	12	\$ 74,963
Project Manager	3	29E	12	\$ 189,522	3	29E	12	\$ 184,899
Project Architect	2	25E	12	\$ 106,946	2	25E	12	\$ 104,338
Project Architect, As Needed	-	-	-	\$ -	-	-	-	\$ -
Project Engineer	2	25E	12	\$ 106,946	2	25E	12	\$ 104,338
Project Engineer, As Needed	-	-	-	\$ -	-	-	-	\$ -
Staff Engineer	6	24D	12	\$ 283,962	6	24D	12	\$ 277,038
Staff Engineer, As Needed	-	-	-	\$ -	-	-	-	\$ -
Survey Party Chief	1	17E	12	\$ 38,158	1	17E	12	\$ 37,227
Land Survey Rod Specialist	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Engineer 2	2	22D	12	\$ 88,052	2	22D	12	\$ 85,904
Engineer 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Engineer 1	-	19D	-	\$ -	-	19D	-	\$ -
Engineer 1, As Needed	-	-	-	\$ -	-	-	-	\$ -
Architectural Assistant 2	2	22D	12	\$ 88,052	2	22D	12	\$ 85,904
Architectural Assistant 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Engineering Technician 1	1	\$38,977	12	\$ 38,977	-	-	-	\$ -
Engineering Technician 3	4	22E	12	\$ 189,228	4	22E	12	\$ 184,612
Engineering Technician 3, As Needed	-	-	-	\$ -	-	-	-	\$ -
Drafting Technician 2	1	14E	12	\$ 34,253	1	14E	12	\$ 33,418
Drafting Technician 2, As Needed	-	-	-	\$ -	-	-	-	\$ -
Inspector 4	3	23E	12	\$ 148,044	3	23E	12	\$ 144,432
Inspector 4, As Needed	-	-	-	\$ -	-	-	-	\$ -
Inspector 3	3	22E	12	\$ 141,921	4	22E	12	\$ 184,612
Inspector 3, As Needed	-	-	-	\$ -	-	-	-	\$ -
Fiscal Supervisor	-	27E	-	\$ -	-	27E	-	\$ -
Accounts Supervisor	1	26D	12	\$ 53,473	1	26D	12	\$ 52,169
Secretary	-	14G	-	\$ -	-	14G	-	\$ -
Secretary, As Needed	-	14G	-	\$ -	-	14G	-	\$ -
Account Clerk	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Account Clerk, As Needed	-	-	-	\$ -	-	-	-	\$ -

City of Pittsburgh

2008 Operating Budget

Department of Public Works

Bureau of Transportation & Engineering

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Clerk-Stenographer 3	1	11E	12	\$ 30,646	1	11E	12	\$ 29,899
Chief Clerk 1	-	18F	-	\$ -	-	18F	-	\$ -
Clerk-Typist 2	1	07D	-	\$ 27,063	-	07D	-	\$ -
Clerk 2	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Clerical Specialist 1	1	08D	12	\$ 27,711	-	-	-	\$ -
Interns, Part-Time	-	\$8.00-12.00	-	\$ 20,160	-	-	-	\$ -
TOTAL	39			\$ 1,845,832	37			\$ 1,735,832

City of Pittsburgh

Department of Public Works

2008 Operating Budget

Bureau of Transportation & Engineering

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 1,845,832	\$ 1,735,832	\$ 1,405,524
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Reimbursements		\$ -	\$ -	\$ -
Vacancy Allowance		\$ (73,747)	\$ (46,684)	\$ -
TOTAL		\$ 1,772,085	\$ 1,689,148	\$ 1,405,524

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Transportation & Engineering

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 1,590,000	\$ 1,405,524	\$ 1,689,148	\$ 1,400,000	\$ 1,772,085	\$ 1,816,387	\$ 1,861,797	\$ 1,908,342	\$ 1,956,050
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 1,590,000	\$ 1,405,524	\$ 1,689,148	\$ 1,400,000	\$ 1,772,085	\$ 1,816,387	\$ 1,861,797	\$ 1,908,342	\$ 1,956,050

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Facilities Management

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 1,712,271	\$ 1,637,295	\$ 1,691,973	\$ 74,976
20	Premium Pay	\$ 37,000	\$ 37,000	\$ 43,095	\$ -
30	Education and Training	\$ 500	\$ 500	\$ 297	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 25,425	\$ 25,425	\$ 24,646	\$ -
100	Supplies	\$ 1,671	\$ 1,671	\$ 17,052	\$ -
110	Materials	\$ 119,864	\$ 119,864	\$ 116,661	\$ -
120	Equipment	\$ 7,931	\$ 7,931	\$ 8,044	\$ -
130	Repairs	\$ 14,617	\$ 14,617	\$ 16,168	\$ -
140	Rentals	\$ 422	\$ 422	\$ -	\$ -
150	Miscellaneous Services	\$ 90,827	\$ 90,827	\$ 777,207	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 2,010,528	\$ 1,935,552	\$ 2,695,143	\$ 74,976

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Facilities Management

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Facilities Maintenance Supervisor	1	26E	12	\$ 55,743	1	26E	12	\$ 54,383
Project & Property Coordinator, As Needed	-	24E	-	\$ -	-	24E	-	\$ -
Contract Administrator, As Needed	-	18E	-	\$ -	-	18E	-	\$ -
Communications Analyst	1	22G	12	\$ 51,400	-	-	-	\$ -
Carpentry Foreman	1	\$47,583	12	\$ 47,583	1	\$46,422	12	\$ 46,422
Plumbing Maintenance Foreman	1	\$47,583	12	\$ 47,583	1	\$46,422	12	\$ 46,422
H.V.A.C. Foreman	1	\$47,583	12	\$ 47,583	-	-	-	\$ -
H.V.A.C. Foreman, As Needed	-	\$47,583	-	\$ -	-	\$46,422	-	\$ -
H.V.A.C. Technician	6	\$18.92	12,480	\$ 236,059	6	\$18.92	12,480	\$ 236,059
Painting Foreman	-	\$45,742	-	\$ -	-	\$44,626	-	\$ -
Painter	2	\$18.87	4,160	\$ 78,491	3	\$18.32	12	\$ 114,317
Electrical Foreman	1	\$49,146	12	\$ 49,146	1	\$47,947	12	\$ 47,947
Warehouse Manager	-	20E	-	\$ -	1	20E	12	\$ 42,428
Stores Manager	1	19E	12	\$ 41,712	1	19E	12	\$ 40,695
Stores Clerk	1	12D	12	\$ 30,839	2	12D	12	\$ 60,174
Stores Clerk, As Needed	-	12D	-	\$ -	-	12D	-	\$ -
Clerk-Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk-Typist 2, Part Time	-	07A	1,500	\$ 18,347	-	07A	1,500	\$ 17,585
Truck Driver	1	\$17.79	2,080	\$ 36,997	1	\$17.79	2,080	\$ 36,997
Carpenter	7	\$19.25	14,560	\$ 280,280	7	\$19.25	14,560	\$ 280,280
Carpenter, As Needed	-	\$19.25	-	\$ -	-	\$19.25	-	\$ -
Plumber	4	\$19.82	8,320	\$ 164,919	4	\$19.82	8,320	\$ 164,919
Plumber, As Needed	-	\$19.82	-	\$ -	-	\$19.82	-	\$ -
Electrician	7	\$20.10	14,560	\$ 292,627	7	\$20.10	14,560	\$ 292,627
Electrician, As Needed	-	\$20.10	-	\$ -	-	\$20.10	-	\$ -
Glazier	1	\$18.74	2,080	\$ 38,979	1	\$18.74	2,080	\$ 38,979
Glazier, As Needed	-	\$18.74	-	\$ -	-	\$18.74	-	\$ -
Steamfitter	-	\$19.48	-	\$ -	-	\$19.48	-	\$ -
Roofer	1	\$18.78	2,080	\$ 39,069	1	\$18.78	2,080	\$ 39,069
Roofer, As Needed	-	\$18.78	-	\$ -	-	\$18.78	-	\$ -

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Facilities Management

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Bricklayer, As Needed	-	\$19.81	-	\$ -	-	\$19.81	-	\$ -
Laborer	2	\$39,270	12	\$ 78,541	-	-	-	\$ -
Laborer	1	\$16.08	2,080	\$ 33,455	1	\$16.08	2,080	\$ 33,455
Laborer, As Needed	-	\$16.08	-	\$ -	-	\$16.08	-	\$ -
General Laborer	1	\$17.87	2,080	\$ 37,163	1	\$17.87	2,080	\$ 37,163
General Laborer, As Needed	-	\$17.87	-	\$ -	-	\$17.87	-	\$ -
Stationary Engineer	1	\$18.90	2,080	\$ 39,310	1	\$18.90	2,080	\$ 39,310
Custodial Work Supervisor	-	\$36,550	-	\$ -	-	\$35,659	-	\$ -
Custodian - Heavy	-	\$15.57	-	\$ -	-	\$15.57	-	\$ -
Custodian - Light	-	\$15.24	-	\$ -	-	\$15.24	-	\$ -
Custodian - Light, As Needed	-	\$15.24	-	\$ -	-	\$15.24	-	\$ -
Seasonal Employees, As Needed	-	\$5.15-21.83	-	\$ -	-	\$5.15-21.83	-	\$ -
TOTAL	43			\$ 1,772,889	42			\$ 1,695,634

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Facilities Management

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 1,772,889	\$ 1,695,634	\$ 1,691,973
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (60,618)	\$ (58,339)	\$ -
TOTAL		\$ 1,712,271	\$ 1,637,295	\$ 1,691,973

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Facilities Management

Subclass Detail

Subclass	Description	Detail	Amount
50	Uniforms	Allowances	\$ 11,327
		Clothing, Apparel	\$ 5,233
		Uniforms	\$ 8,865
			\$ 25,425
110	Materials	Brick, Floor, Tile	\$ 17,073
		Cement, Lime, Plaster	\$ 2,689
		Electric	\$ 40,038
		Glass	\$ 5,788
		Hardware	\$ 10,757
		HVAC	\$ 16,776
		Lumber	\$ 5,024
		Plumbing	\$ 18,492
		Roofing	\$ 3,227
			\$ 119,864
150	Miscellaneous Services	Boilers	\$ 2,930
		Local Transportation	\$ 977
		Maintenance Contracts	\$ 72,270
		Garage Door Repair	\$ 14,650
			\$ 90,827

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Bureau of Facilities Management

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 1,802,000	\$ 1,691,973	\$ 1,637,295	\$ 1,505,583	\$ 1,712,271	\$ 1,755,078	\$ 1,798,955	\$ 1,843,929	\$ 1,890,027
20	Premium Pay	\$ 27,000	\$ 43,095	\$ 37,000	\$ 28,764	\$ 37,000	\$ 37,925	\$ 38,873	\$ 39,845	\$ 40,841
30	Education and Training	\$ 1,000	\$ 297	\$ 500	\$ 500	\$ 500	\$ 505	\$ 510	\$ 515	\$ 520
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ 25,000	\$ 24,646	\$ 25,425	\$ 24,765	\$ 25,425	\$ 25,679	\$ 25,936	\$ 26,195	\$ 26,457
100	Supplies	\$ 17,000	\$ 17,052	\$ 1,671	\$ 1,671	\$ 1,671	\$ 1,713	\$ 1,756	\$ 1,800	\$ 1,845
110	Materials	\$ 110,000	\$ 116,661	\$ 119,864	\$ 119,299	\$ 119,864	\$ 122,861	\$ 125,933	\$ 129,081	\$ 132,308
120	Equipment	\$ 9,000	\$ 8,044	\$ 7,931	\$ 7,838	\$ 7,931	\$ 8,129	\$ 8,332	\$ 8,540	\$ 8,754
130	Repairs	\$ 19,000	\$ 16,168	\$ 14,617	\$ 13,944	\$ 14,617	\$ 14,982	\$ 15,357	\$ 15,741	\$ 16,135
140	Rentals	\$ -	\$ -	\$ 422	\$ 422	\$ 422	\$ 433	\$ 444	\$ 455	\$ 466
150	Miscellaneous Services	\$ 824,000	\$ 777,207	\$ 90,827	\$ 104,658	\$ 90,827	\$ 93,098	\$ 95,425	\$ 97,811	\$ 100,256
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 2,834,000	\$ 2,695,143	\$ 1,935,552	\$ 1,807,444	\$ 2,010,528	\$ 2,060,403	\$ 2,111,521	\$ 2,163,912	\$ 2,217,609

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Redd Up Program

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 265,784	\$ 263,914	\$ -	\$ 1,870
20	Premium Pay	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 20,000	\$ 20,000	\$ -	\$ -
110	Materials	\$ 50,000	\$ 50,000	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ 150,000	\$ 150,000	\$ -	\$ -
150	Miscellaneous Services	\$ 25,000	\$ 25,000	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 510,784	\$ 508,914	\$ -	\$ 1,870

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Redd Up Program

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Manager	1	28E	12	\$ 60,607	1	28E	12	\$ 59,129
Foreman	1	\$40,160	12	\$ 40,160	1	\$39,180	12	\$ 39,180
General Laborer	1	\$17.87	2,080	\$ 37,163	1	\$17.87	2,080	\$ 37,170
Truck Driver	1	\$17.79	2,080	\$ 36,997	1	\$17.79	2,080	\$ 37,544
Laborer	2	\$16.08	4,160	\$ 66,909	2	\$16.08	4,160	\$ 66,893
Laborer, Seasonal	2	\$16.08	2,000	\$ 32,168	2	\$16.08	2,000	\$ 32,160
TOTAL	8			\$ 274,004	8			\$ 272,076

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Redd Up Program

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 274,004	\$ 272,076	\$ -
Salaries-longevity	512100	\$ -	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (8,220)	\$ (8,162)	\$ -
TOTAL		\$ 265,784	\$ 263,914	\$ -

City of Pittsburgh

2008 Operating Budget

Department of Public Works

Redd Up Program

Subclass Detail

Subclass	Description	Detail	Amount
110	Materials	Lumber	\$ 40,000
		Paint	\$ 10,000
			<u>\$ 50,000</u>
140	Rentals	Miscellaneous Rentals	\$ 150,000
			<u>\$ 150,000</u>
150	Miscellaneous Services	Professional Services	\$ 25,000
			<u>\$ 25,000</u>

City of Pittsburgh
2008 Operating Budget

Department of Public Works
Redd Up Program

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ -	\$ -	\$ 263,914	\$ 270,000	\$ 265,784	\$ 272,428	\$ 279,238	\$ 286,219	\$ 293,375
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,500	\$ 21,013	\$ 21,538	\$ 22,076
110	Materials	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,844	\$ 55,190
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572
150	Miscellaneous Services	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,923	\$ 27,596
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ 508,914	\$ 515,000	\$ 510,784	\$ 523,553	\$ 536,642	\$ 550,058	\$ 563,809

City of Pittsburgh
2008 Operating Budget

Department of Parks and Recreation

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change
10	Salaries	\$ 3,084,777	\$ 2,886,730	\$ 2,732,026	\$ 198,047
20	Premium Pay	\$ 111,350	\$ 86,350	\$ 86,350	\$ 25,000
30	Education and Training	\$ 3,674	\$ 3,674	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 225,798	\$ 225,798	\$ 223,577	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 44,126	\$ 44,126	\$ 39,695	\$ -
130	Repairs	\$ 9,254	\$ 9,254	\$ 2,910	\$ -
140	Rentals	\$ 44,291	\$ 44,291	\$ 19,664	\$ -
150	Miscellaneous Services	\$ 440,338	\$ 478,755	\$ 467,749	\$ (38,417)
160	Utilities	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ 1,000	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 3,963,608	\$ 3,778,978	\$ 3,572,971	\$ 184,630

City of Pittsburgh
2008 Operating Budget

Department of Parks and Recreation

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Director	1	37E	12	\$ 89,610	1	37E	12	\$ 87,424
Director Of Community Initiatives	-	37E	-	\$ -	-	37E	-	\$ -
Secretary	1	14E	12	\$ 34,253	1	14E	12	\$ 33,418
Clerk-Typist 2	1	07D	12	\$ 27,063	1	07D	12	\$ 26,403
Clerk Typist 2 (Part Time)	-	07A	1,500	\$ 18,347	-	07A	1,500	\$ 10,623
Clerk Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk 2	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Fiscal Supervisor	1	27E	12	\$ 57,955	1	27E	12	\$ 56,541
Grant Accountant	1	16D	12	\$ 35,562	1	16D	12	\$ 34,695
Grant Accountant, A.N.	-	16D	-	\$ -	-	16D	-	\$ -
Account Clerk	1	10D	12	\$ 29,157	1	10D	12	\$ 28,446
Account Clerk, As Needed	-	10D	-	\$ -	-	10D	-	\$ -
Stores Manager	1	21G	12	\$ 49,348	1	21G	12	\$ 48,144
Stores Clerk	2	12D	12	\$ 61,678	1	12D	12	\$ 30,087
Laborer	2	16.084	2,080	\$ 66,910	1	15.616	2,080	\$ 32,481
Secretary/Special Events Coordinator	1	19	12	\$ 44,125	-	-	-	\$ -
Assistant Director-Recreation	1	31G	12	\$ 73,893	1	31E	12	\$ 66,740
Recreation Supervisor, As Needed	-	22E	-	\$ -	-	22E	-	\$ -
Recreation Supervisor	2	21E	12	\$ 90,694	2	21E	12	\$ 88,482
Program Coordinator 3	1	20E	12	\$ 43,489	1	20E	12	\$ 42,428
Sports/Fitness And Recreation Supervisor	-	24E	-	\$ -	-	24E	-	\$ -
Sport And Fitness Coordinator	-	22E	-	\$ -	-	22E	-	\$ -
Community Rec. Center Director	6	32266	12	\$ 193,596	6	31479	12	\$ 188,874
Community Rec. Center Director, As Needed	-	32266	-	\$ -	-	31479	-	\$ -
Program Coordinator 2	1	32266	12	\$ 32,266	1	31479	12	\$ 31,479
Program Coordinator 2, As Needed	-	32266	-	\$ -	-	31479	-	\$ -
Program Coordinator 1, As Needed	-	29974	-	\$ -	-	29243	-	\$ -
Recreation Leader 1, As Needed	14	26359	2,080	\$ 369,026	14	25716	2,080	\$ 360,024
Recreation Center Director	4	32266	12	\$ 129,064	4	31479	12	\$ 125,916
Recreation Leader 1	8	26359	2,080	\$ 210,872	8	25716	2,080	\$ 205,728
Recreation Leader 1, As Needed	-	10.94017	-	\$ -	-	10.9386	-	\$ -
Recreation Leader (Part-Time)	-	10.93937	8,344	\$ 91,278	-	10.9386	5,344	\$ 58,460

City of Pittsburgh
2008 Operating Budget

Department of Parks and Recreation

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Recreation Leader (Part-Time), As Needed	-	10.94017	-	\$ -	-	10.9386	-	\$ -
Program Coordinator 3	2	20E	12	\$ 86,978	2	20E	12	\$ 84,856
Program Coordinator 2	6	32266	12	\$ 193,596	6	31479	12	\$ 188,874
Program Coordinator (Part-Time)	1	10.93857	1,400	\$ 15,314	1	10.9386	1,400	\$ 15,314
Clerk Typist 2 (Part Time)	1	07A	1,500	\$ 18,347	1	07A	1,500	\$ 17,416
Recreation Assistant, As Needed	-	10.94167	9,000	\$ 98,475	-	10.9386	-	\$ 98,475
Recreation Leader (Part-Time), As Needed	-	\$7.18-8.34	-	\$ 179,990	-	\$7.00-8.14	-	\$ 175,600
Tennis Coordinator 2, As Needed	-	32266	-	\$ -	-	31479	-	\$ -
Program Coordinator 3	1	20E	12	\$ 43,489	1	20E	12	\$ 42,428
Aquatics Supervisor	1	21E	12	\$ 45,347	1	21E	12	\$ 44,241
Aquatics Foreman, As Needed	-	39180	-	\$ -	-	38224	-	\$ -
Aquatics Foreman	1	39180	12	\$ 39,180	1	38224	12	\$ 38,224
Truck Driver	1	17.7	2,080	\$ 36,818	1	17.269	2,080	\$ 35,920
Truck Driver, As Needed	-	17.1	-	\$ -	-	16.679	-	\$ -
Lifeguard 1	-	8.35	12,580	\$ 105,043	-	7.5	12,580	\$ 94,350
Lifeguard 2	-	8.6	12,765	\$ 109,779	-	7.75	12,765	\$ 98,929
Lifeguard 3	-	8.85	8,817	\$ 78,030	-	8	8,817	\$ 70,536
Lifeguard 4	-	\$9.35-10.94	8,367	\$ 91,535	-	\$8.25-10.25	8,367	\$ 85,762
Pool Aide, As Needed	-	7.35	4,150	\$ 30,503	-	\$6.25-6.50	4,150	\$ 25,938
Pool Laborers	3	16.68	6,240	\$ 104,083	3	16.679	6,240	\$ 104,083
Summer Laborer, As Needed	-	\$6.55-7.43	-	\$ -	-	\$5.15-7.25	-	\$ -
TOTAL	67			\$ 3,213,736	64			\$ 2,965,736

City of Pittsburgh
2008 Operating Budget

Department of Parks and Recreation

Account Description	Account	2008 Budget	2007 Budget	2006 Actual
Salaries-regular	511000	\$ 3,213,736	\$ 2,965,736	\$ 2,732,026
Salaries-longevity	512100	\$ 3,900	\$ 3,900	\$ -
Salaries-allowances	514400	\$ -	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -	\$ -
Vacancy Allowance		\$ (132,859)	\$ (82,906)	\$ -
TOTAL		\$ 3,084,777	\$ 2,886,730	\$ 2,732,026

City of Pittsburgh
2008 Operating Budget

Department of Parks and Recreation

Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Chemicals	\$ 34,064
		Cleaning	\$ 19,465
		Office	\$ 12,165
		Operational	\$ 38,931
		Safety	\$ 111,586
		Traffic	\$ 9,587
			\$ 225,798
120	Equipment	Audio/Visual	\$ 8,405
		Computer	\$ 5,253
		Office	\$ 30,468
			\$ 44,126
140	Rentals	Copier	\$ 15,816
		Equipment	\$ 23,202
		Vehicles	\$ 5,273
			\$ 44,291
150	Miscellaneous Services	Advertising	\$ 5,371
		Cleaning	\$ 78,131
		Local Transportation	\$ 12,501
		Printing	\$ 27,346
		Professional Services - Community Enrichment Program	\$ 301,265
		Security	\$ 15,724
			\$ 440,338

City of Pittsburgh
2008 Operating Budget

Department of Parks and Recreation

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ 2,316,000	\$ 2,732,026	\$ 2,886,730	\$ 2,757,321	\$ 3,084,777	\$ 3,129,077	\$ 3,207,304	\$ 3,287,485	\$ 3,369,672
20	Premium Pay	\$ 78,000	\$ 86,350	\$ 86,350	\$ 80,241	\$ 111,350	\$ 89,134	\$ 91,362	\$ 93,646	\$ 95,987
30	Education and Training	\$ 2,000	\$ -	\$ 3,674	\$ 789	\$ 3,674	\$ 3,711	\$ 3,748	\$ 3,785	\$ 3,823
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 195,000	\$ 223,577	\$ 225,798	\$ 181,866	\$ 225,798	\$ 231,443	\$ 237,229	\$ 243,160	\$ 249,239
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ 40,000	\$ 39,695	\$ 44,126	\$ 43,834	\$ 44,126	\$ 45,229	\$ 46,360	\$ 47,519	\$ 48,707
130	Repairs	\$ 8,000	\$ 2,910	\$ 9,254	\$ 5,556	\$ 9,254	\$ 9,485	\$ 9,722	\$ 9,965	\$ 10,214
140	Rentals	\$ 23,000	\$ 19,664	\$ 44,291	\$ 13,158	\$ 44,291	\$ 45,398	\$ 46,533	\$ 47,696	\$ 48,888
150	Miscellaneous Services	\$ 464,000	\$ 467,749	\$ 478,755	\$ 424,484	\$ 440,338	\$ 451,346	\$ 462,630	\$ 474,196	\$ 486,051
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 3,126,000	\$ 3,572,971	\$ 3,778,978	\$ 3,507,249	\$ 3,963,608	\$ 4,004,823	\$ 4,104,888	\$ 4,207,452	\$ 4,312,581

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
Schenley Park Rink Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 145,000
REVENUES		
	Miscellaneous	\$ 216,050
	Total Revenues	\$ 216,050
EXPENDITURES		
	100 Supplies	\$ 8,200
	120 Equipment	\$ 5,000
	130 Repairs	\$ 5,000
	140 Rentals	\$ 1,000
	150 Miscellaneous Services	\$ 22,000
	Total Expenditures	\$ 41,200
ENDING BALANCE		\$ 319,850

City of Pittsburgh

2008 Operating Budget

Department of Parks & Recreation

Schenley Park Rink Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Skating/Markets Supervisor	-	21E	-	\$ -	-	21E	-	\$ -
Skating Rink/Market Leader	-	\$29,974	-	\$ -	-	\$28,530	-	\$ -
Program Coordinator 2, As Needed	-	\$32,266	-	\$ -	-	\$30,711	-	\$ -
Program Coordinator 1, As Needed	-	\$29,974	-	\$ -	-	\$28,530	-	\$ -
Clerk Typist 2	-	7D	-	\$ -	-	7D	-	\$ -
Recreation Leader (Part-Time),As Needed	-	\$10.94	-	\$ -	-	\$10.94	-	\$ -
Laborer, As Needed	-	\$14.206	-	\$ -	-	\$14.206	-	\$ -
Summer Laborer, As Needed	-	5.15	-	\$ -	-	5.15	-	\$ -
Rink Attendant, As Needed	-	\$5.15-\$8.14	-	\$ -	-	\$5.15-\$8.14	-	\$ -
TOTAL	-			\$ -	-			\$ -

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
Senior Program Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 150,000
REVENUES		
	Provision of services	\$ 660,367
	Reimbursement CDBG	\$ 700,000
	Miscellaneous	\$ 61,120
	Total Revenues	\$ 1,421,487
EXPENDITURES		
	10 Salaries	\$ 1,320,056
	20 Premium Pay	\$ 500
	100 Supplies	\$ 34,000
	120 Equipment	\$ 4,000
	130 Repairs	\$ 3,000
	140 Rentals	\$ 100,000
	150 Miscellaneous Services	\$ 90,000
	Total Expenditures	\$ 1,551,556
ENDING BALANCE		\$ 19,931

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
Senior Program Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Assistant Director	1	31E	12	\$ 68,409	1	31E	12	\$ 66,740
Program Supervisor - Seniors	3	21E	12	\$ 136,041	3	21E	12	\$ 132,723
Senior Community Center Director	14	\$32,266	12	\$ 451,724	14	\$31,479	12	\$ 440,706
Data Intake Specialist	1	\$31,471	12	\$ 31,471	1	12D	12	\$ 30,087
Referral Specialist	1	\$31,471	12	\$ 31,471	1	12D	12	\$ 30,087
Recreation Leader 2, As Needed	-	\$29,974	-	\$ -	-	\$29,243	-	\$ -
Recreation Leader 1	8	\$26,359	12	\$ 210,872	8	\$25,716	12	\$ 205,728
Recreation Leader 1, As Needed	-	\$26,359	-	\$ -	-	\$25,716	-	\$ -
Recreation Leader (Part-Time)	-	\$10.94	10,500	\$ 114,855	-	\$10.94	10,500	\$ 114,855
Senior Community Program Aide	-	\$10.94	17,000	\$ 185,956	-	\$10.94	17,000	\$ 185,956
Laborer	1	\$16.01	2,080	\$ 33,293	1	\$15.62	2,080	\$ 32,481
Clerical Specialist 1	1	08D	12	\$ 27,711	1	08D	12	\$ 27,035
Clerk-Typist 2, As Needed	-	07D	-	\$ -	-	07D	-	\$ -
Clerk 2	1	06D	12	\$ 26,483	1	06D	12	\$ 25,837
Clerk 2, As Needed	-	06D	-	\$ -	-	06D	-	\$ -
Custodian Light, As Needed	1	\$15.62	2,080	\$ 32,481	-	\$15.24	-	\$ -
TOTAL	32			\$ 1,350,767	31			\$ 1,292,236

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
Senior Program Trust Fund

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 1,350,767	\$ 1,292,236
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (30,711)	\$ (30,711)
TOTAL		\$ 1,320,056	\$ 1,261,525

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
Special Summer Food Service Program

Subclass	Description	2008
BEGINNING BALANCE		\$ 175,000
REVENUES		
	Federal and state grants	\$ 900,000
	Total Revenues	\$ 900,000
EXPENDITURES		
	10 Salaries	\$ 120,930
	40 Fringe Benefits	\$ 8,967
	100 Supplies	\$ 6,800
	140 Rentals	\$ 2,000
	150 Miscellaneous Services	\$ 704,000
	400 Transfers	\$ 55,000
	Total Expenditures	\$ 897,697
ENDING BALANCE		\$ 177,303

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
Special Summer Food Service Program

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Program Coordinator, Part-Time	-	\$10.94	-	\$ 15,930	-	\$10.94	-	\$ 15,930
Site Monitor, As Needed	-	\$6.55-8.50	-	\$ 15,000	-	\$5.50-8.50	-	\$ 15,000
Site Leader, As Needed	-	\$6.55-7.15	-	\$ 90,000	-	\$5.15-6.00	-	\$ 90,000
TOTAL	-			\$ 120,930	-			\$ 120,930

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
Special Summer Food Service Program

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 120,930	\$ 120,930
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-Vacancy	515000	\$ -	\$ (3,720)
TOTAL		\$ 120,930	\$ 117,210

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
ARAD Trust Fund

Subclass	Description	2008
BEGINNING BALANCE		\$ 92,231
REVENUES		
	Provision of services	\$ 200,000
	Act 77-operational support	\$ 4,701,750
	Miscellaneous	\$ 483,087
	Total Revenues	\$ 5,384,837
EXPENDITURES		
	10 Salaries	\$ 2,899,149
	20 Premium Pay	\$ 80,897
	40 Fringe Benefits	\$ 791,274
	100 Supplies	\$ 212,725
	110 Materials	\$ 387,536
	120 Equipment	\$ 26,240
	130 Repairs	\$ 128,174
	140 Rentals	\$ 202,268
	150 Miscellaneous Services	\$ 296,947
	160 Utilities	\$ 424,741
	Total Expenditures	\$ 5,449,951
ENDING BALANCE		\$ 27,117

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
ARAD Trust Fund

Title	2008				2007			
	Number	Rate/ Grade	Hours Days Months	Amount	Number	Rate/ Grade	Hours Days Months	Amount
Foreman	4	\$40,160	12	\$ 160,640	4	\$39,180	12	\$ 156,720
General Laborer	4	\$17.87	8,320	\$ 148,653	4	\$17.87	8,320	\$ 148,653
Skilled Laborer	4	\$17.10	8,320	\$ 142,297	4	\$17.10	8,320	\$ 142,297
Tractor Operator	5	\$17.64	10,400	\$ 183,435	5	\$17.64	10,400	\$ 183,435
Truck Driver	4	\$17.79	8,320	\$ 147,988	5	\$17.79	10,400	\$ 182,343
Laborer	39	\$16.08	81,120	\$ 1,541,280	37	\$16.08	76,960	\$ 1,237,825
Structural Iron Worker	-	\$19.78	-	\$ -	1	\$19.78	2,080	\$ 41,142
Bricklayer	1	\$19.81	2,080	\$ 41,209	1	\$19.81	2,080	\$ 41,209
Heavy Equipment Operator	1	\$19.40	2,080	\$ 40,348	1	\$19.40	2,080	\$ 40,348
Cement Finisher	1	\$19.28	2,080	\$ 40,107	1	\$19.28	2,080	\$ 40,107
Carpenter	1	\$19.25	2,080	\$ 40,040	1	\$19.25	2,080	\$ 40,040
Construction Foreman	1	\$51,400	12	\$ 51,400	1	\$50,146	12	\$ 50,146
Parks Maintenance Manager, A.N.	-	25E	-	\$ -	-	25E	-	\$ -
Program Coordinator 3	1	20E	12	\$ 43,489	1	20E	12	\$ 42,428
Park Naturalist	3	\$32,266	12	\$ 96,798	3	\$31,479	12	\$ 94,437
Recreation Assistant, Part-Time	-	\$10.94	1,500	\$ 16,410	1	\$10.94	1,500	\$ 16,410
Recreation Assistant, As Needed	-	\$10.94	2,800	\$ 30,632	-	\$10.94	2,800	\$ 30,632
Program Coordinator, Part-Time	-	\$10.94	2,500	\$ 27,350	-	\$10.94	2,500	\$ 27,350
Skating/Markets Supervisor	1	23E	12	\$ 49,348	1	21E	12	\$ 44,241
Skating Rink/Market Leader	1	\$29,974	12	\$ 29,974	1	\$29,243	12	\$ 29,243
Rink Attendant, As Needed	-	\$10.94	12,000	\$ 131,280	-	\$10.94	-	\$ -
Rink Attendant, As Needed	-	\$5.28-8.34	12,050	\$ 81,998	-	\$5.15-8.14	12,050	\$ 79,998
Lifeguard 4	-	\$9.35-10.94	3,731	\$ 40,817	-	\$8.25-10.25	3,731	\$ 33,579
Lifeguard 3	-	\$8.85	11,148	\$ 98,660	-	\$8.00	11,148	\$ 89,184
Lifeguard 2	-	\$8.60	1,488	\$ 12,797	-	\$7.75	1,488	\$ 11,532
Lifeguard 1	-	\$8.35	1,488	\$ 12,425	-	\$7.25	-	\$ -
Pool Aide	-	\$7.35	2,016	\$ 14,818	-	\$6.25-6.50	2,016	\$ 13,104
TOTAL	71			\$ 3,224,193	72			\$ 2,816,403

City of Pittsburgh
2008 Operating Budget

Department of Parks & Recreation
ARAD Trust Fund

Account Description	Account	2008 Budget	2007 Budget
Salaries-regular	511000	\$ 3,224,193	\$ 2,816,403
Salaries-longevity	512100	\$ -	\$ -
Salaries-allowances	514400	\$ -	\$ -
Salaries-In Grade	515000	\$ -	\$ -
Vacancy Allowance		\$ (325,044)	\$ -
TOTAL		\$ 2,899,149	\$ 2,816,403

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Citywide

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2007 Core Services

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change	Support Revenue Forecast	Misc.	Utilities	Judgments
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ 3,209,250	\$ -	\$ -	\$ 3,209,250	\$ -	\$ -	\$ 3,209,250	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 2,367,277	\$ 1,675,211	\$ 1,116,108	\$ 692,066	\$ 527,457	\$ 1,839,820	\$ -	\$ -
160	Utilities	\$ 7,445,500	\$ 8,375,500	\$ 7,155,063	\$ (930,000)	\$ -	\$ -	\$ 7,445,500	\$ -
170	Judgments	\$ 1,740,000	\$ 1,959,745	\$ 1,415,575	\$ (219,745)	\$ -	\$ -	\$ -	\$ 1,740,000
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
TOTAL		\$ 14,772,027	\$ 12,010,456	\$ 9,686,746	\$ 2,761,571	\$ 527,457	\$ 1,839,820	\$ 10,654,750	\$ 1,750,000

City of Pittsburgh

Non-Departmentals

Budget Year: Operating Budget

Citywide

Subclass Detail

Subclass	Description	Detail	Amount
100	Supplies	Fuel	\$ 3,209,250
			\$ 3,209,250
150	Miscellaneous Services	Collection Agency	\$ 82,049
		Lien Filing Fees	\$ 160,000
		Miscellaneous	\$ 213,647
		Postage	\$ 875,000
		Professional - Ceridian	\$ 508,890
		Protest Towing & Storage	\$ 234
		Real Estate Tax	\$ 234,425
		Fines	\$ 35,164
		All Other Taxes	\$ 140,655
		Other	\$ 117,213
			\$ 2,367,277
160	Utilities	Electric	\$ 4,925,000
		Natural Gas	\$ 1,845,000
		Sewer	\$ 500
		Steam	\$ 500,000
		Water	\$ 175,000
			\$ 7,445,500
170	Judgments	Judgments	\$ 1,740,000
			\$ 1,740,000

City of Pittsburgh
2007 Operating Budget

Non-Departmentals
Citywide

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ 3,209,250	\$ 3,401,805	\$ 3,605,913	\$ 3,822,268	\$ 4,051,604
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ 846,000	\$ 1,116,108	\$ 1,675,211	\$ 1,568,231	\$ 2,367,277	\$ 2,426,459	\$ 2,487,120	\$ 2,549,298	\$ 2,613,030
160	Utilities	\$ 6,949,000	\$ 7,155,063	\$ 8,375,500	\$ 8,226,554	\$ 7,445,500	\$ 7,892,230	\$ 8,365,764	\$ 8,867,710	\$ 9,399,773
170	Judgments	\$ 1,369,000	\$ 1,415,575	\$ 1,959,745	\$ 1,820,809	\$ 1,740,000	\$ 1,783,500	\$ 1,828,088	\$ 1,873,790	\$ 1,920,635
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038
TOTAL		\$ 9,164,000	\$ 9,686,746	\$ 12,010,456	\$ 11,615,594	\$ 14,772,027	\$ 15,514,244	\$ 16,297,391	\$ 17,123,835	\$ 17,996,080

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Debt Service

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Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change	2008 Core Services	
						General Obligation Debt Service	Sports & Exhibition Authority Debt Service
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ 87,183,758	\$ 91,194,612	\$ 88,087,156	\$ (4,010,854)	\$ 84,653,758	\$ 2,530,000
210	Debt Service Subsidy	\$ 259,800	\$ -	\$ 721,211	\$ 259,800	\$ -	\$ 259,800
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 87,443,558	\$ 91,194,612	\$ 88,808,367	\$ (3,751,054)	\$ 84,653,758	\$ 2,789,800

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Debt Service

Subclass	Description	2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ 81,444,000	\$ 88,087,156	\$ 91,194,612	\$ 91,194,612	\$ 87,183,758	\$ 87,449,147	\$ 87,411,034	\$ 87,405,346	\$ 87,430,761
210	Debt Service Subsidy	\$ 717,000	\$ 721,211	\$ -	\$ -	\$ 259,800	\$ 257,175	\$ 254,143	\$ 255,693	\$ 259,050
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 82,161,000	\$ 88,808,367	\$ 91,194,612	\$ 91,194,612	\$ 87,443,558	\$ 87,706,322	\$ 87,665,177	\$ 87,661,039	\$ 87,689,811

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Personnel Related

Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change	2008 Core Services				
						Health & Life/Early Retirement Health Care	Workers' Compensation	Retirement	Social Security	Unemployment
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 78,417,358	\$ 79,595,316	\$ 77,233,481	\$ (1,177,958)	\$ 43,885,149	\$ 24,872,332	\$ 2,584,386	\$ 6,575,491	\$ 500,000
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 41,912,596	\$ 41,536,608	\$ 42,856,030	\$ 375,988	\$ -	\$ -	\$ 41,912,596	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 120,329,954	\$ 121,131,924	\$ 120,089,511	\$ (801,970)	\$ 43,885,149	\$ 24,872,332	\$ 44,496,982	\$ 6,575,491	\$ 500,000

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Personnel Related

Subclass Detail

Subclass	Description	Detail	Amount
40	Fringe Benefits	Health Insurance	\$ 23,612,874
		Insurance/Benefits	\$ 3,929,800
		Retiree Health Insurance	\$ 16,949,420
		Medicare Retiree Benefits	\$ 2,276,223
		Unemployment Comp	\$ 500,000
		Social Security Fund	\$ 6,575,491
		Workers Comp - Medical	\$ 6,147,303
		Workers Comp - Indemnity	\$ 16,018,287
		Workers Comp - Miscellaneous	\$ 1,206,742
		Workers Comp - Settlements	\$ 1,500,000
		Personal Leave Buyback	\$ 1,084,386
		Retirement Severance	\$ 1,500,000
		Employee Contribution	\$ (2,883,168)
			\$ 78,417,358
180	Pension	Pension Fund Contribution	\$ 38,533,596
		Retiree Fund Contribution	\$ 2,375,000
		Widow Fund Contribution	\$ 200,000
		Survivor Fund Contribution	\$ 525,000
		Retired Police Officer Payment	\$ 30,000
		Retired Firefighter Payment	\$ 74,000
		Early Retirement Healthcare	\$ 175,000
			\$ 41,912,596

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Personnel Related

Subclass Description		2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ 75,343,000	\$ 77,233,481	\$ 79,595,316	\$ 78,619,090	\$ 78,417,358	\$ 84,276,382	\$ 84,917,275	\$ 91,954,417	\$ 99,759,545
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ 40,055,000	\$ 42,856,030	\$ 41,536,608	\$ 41,536,608	\$ 41,912,596	\$ 42,013,966	\$ 42,514,891	\$ 43,040,604	\$ 43,592,399
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 115,398,000	\$ 120,089,511	\$ 121,131,924	\$ 120,155,698	\$ 120,329,954	\$ 126,290,348	\$ 127,432,166	\$ 134,995,021	\$ 143,351,944

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Miscellaneous

						2008 Core Services	
						Carnegie Library of Pittsburgh	ELA
Subclass	Description	2008 Budget	2007 Budget	2006 Actual	Change		
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ 1,831,294	\$ -	\$ -	\$ 1,831,294	\$ -	\$ 1,831,294
TOTAL		\$ 1,871,294	\$ 40,000	\$ 40,000	\$ 1,831,294	\$ 40,000	\$ 1,831,294

Transfer to the Equipment Leasing Authority (ELA)
Carnegie Library original covenant

City of Pittsburgh
2008 Operating Budget

Non-Departmentals
Miscellaneous

Subclass Description		2005 Actual	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	2009 Budget	2010 Budget	2011 Budget	2012 Budget
10	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Premium Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30	Education and Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Miscellaneous Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Judgments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
180	Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210	Debt Service Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
300	GF Grants	\$ 4,040,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
350	GF Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400	Transfers	\$ -	\$ -	\$ -	\$ -	\$ 1,831,294	\$ 1,877,076	\$ 1,924,003	\$ 1,972,103	\$ 2,021,406
TOTAL		\$ 4,040,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 1,871,294	\$ 1,917,076	\$ 1,964,003	\$ 2,012,103	\$ 2,061,406

Grade and Step Plan - 2008
White Collar Employees
Represented by
American Federation of State, County and Municipal Employees
Local 2719

Grade							Step
A	B	C	D	E	F	G	
23,253	23,864	24,517	24,963	25,441	25,942	26,483	3
23,864	24,517	24,963	25,441	25,942	26,483	27,063	4
24,517	24,963	25,441	25,942	26,483	27,063	27,711	5
24,963	25,441	25,942	26,483	27,063	27,711	28,416	6
25,441	25,942	26,483	27,063	27,711	28,416	29,157	7
25,942	26,483	27,063	27,711	28,416	29,157	29,951	8
26,483	27,063	27,711	28,416	29,157	29,951	30,839	9
27,063	27,711	28,416	29,157	29,951	30,839	31,871	10
27,711	28,416	29,157	29,951	30,839	31,871	33,036	11
28,416	29,157	29,951	30,839	31,871	33,036	34,294	12
29,157	29,951	30,839	31,871	33,036	34,294	35,562	13
29,951	30,839	31,871	33,036	34,294	35,562	36,672	14
30,839	31,871	33,036	34,294	35,562	36,672	38,094	15
31,871	33,036	34,294	35,562	36,672	38,094	39,573	16
33,036	34,294	35,562	36,672	38,094	39,573	41,032	17
34,294	35,562	36,672	38,094	39,573	41,032	42,491	18
35,562	36,672	38,094	39,573	41,032	42,491	44,026	19
36,672	38,094	39,573	41,032	42,491	44,026	45,640	20
38,094	39,573	41,032	42,491	44,026	45,640	47,327	21
39,573	41,032	42,491	44,026	45,640	47,327	49,021	22
41,032	42,491	44,026	45,640	47,327	49,021	50,728	23
42,491	44,026	45,640	47,327	49,021	50,728		24
44,026	45,640	47,327	49,021	50,728			25

Grade and Step Plan - 2008
White Collar Employees - Non-Union

GRADE							STEP
A	B	C	D	E	F	G	
22,765	23,385	24,053	24,512	24,996	25,510	26,061	3
23,385	24,053	24,512	24,996	25,510	26,061	26,653	4
24,053	24,512	24,996	25,510	26,061	26,653	27,314	5
24,512	24,996	25,510	26,061	26,653	27,314	28,033	6
24,996	25,510	26,061	26,653	27,314	28,033	28,788	7
25,510	26,061	26,653	27,314	28,033	28,788	29,673	8
26,061	26,653	27,314	28,033	28,788	29,673	30,646	9
26,653	27,314	28,033	28,788	29,673	30,646	31,767	10
27,314	28,033	28,788	29,673	30,646	31,767	32,962	11
28,033	28,788	29,673	30,646	31,767	32,962	34,253	12
28,788	29,673	30,646	31,767	32,962	34,253	35,556	13
29,673	30,646	31,767	32,962	34,253	35,556	36,695	14
30,646	31,767	32,962	34,253	35,556	36,695	38,158	15
31,767	32,962	34,253	35,556	36,695	38,158	39,951	16
32,962	34,253	35,556	36,695	38,158	39,951	41,712	17
34,253	35,556	36,695	38,158	39,951	41,712	43,489	18
35,556	36,695	38,158	39,951	41,712	43,489	45,347	19
36,695	38,158	39,951	41,712	43,489	45,347	47,307	20
38,158	39,951	41,712	43,489	45,347	47,307	49,348	21
39,951	41,712	43,489	45,347	47,307	49,348	51,400	22
41,712	43,489	45,347	47,307	49,348	51,400	53,473	23
43,489	45,347	47,307	49,348	51,400	53,473	55,743	24
45,347	47,307	49,348	51,400	53,473	55,743	57,955	25
47,307	49,348	51,400	53,473	55,743	57,955	60,607	26
49,348	51,400	53,473	55,743	57,955	60,607	63,174	27
51,400	53,473	55,743	57,955	60,607	63,174	65,796	28
53,473	55,743	57,955	60,607	63,174	65,796	68,409	29
55,743	57,955	60,607	63,174	65,796	68,409	71,084	30
57,955	60,607	63,174	65,796	68,409	71,084	73,893	31
60,607	63,174	65,796	68,409	71,084	73,893	76,837	32
63,174	65,796	68,409	71,084	73,893	76,837	81,418	33
65,796	68,409	71,084	73,893	76,837	81,418	85,632	34
68,409	71,084	73,893	76,837	81,418	85,632	89,610	35
71,084	73,893	76,837	81,418	85,632	89,610	91,080	36
73,893	76,837	81,418	85,632	89,610	91,080	96,957	37
76,837	81,418	85,632	89,610	91,080	96,957	97,325	38
81,418	85,632	89,610	91,080	96,957	97,325	97,690	39

No. ____ of 2007

Resolution "Adopting and approving the 2008 Capital Budget and the 2008 Community Development Block Grant Program; and approving the 2008 through 2012 Capital Improvement Program," by adjusting various line items in conformance with City Council's 2008 Capital Budget amendments.

Be it resolved by the Council of the City of Pittsburgh as follows:

Section 1. The 2008 Capital Budget and the 2008 Community Development Block Grant Program is hereby adopted and the new project authorizations and Community Development Block Grant Program categories listed therein are hereby approved. All other Capital Projects not previously designated as Community Development Block Grant Program categories and currently on the records of the City Controller which are not included in this resolution, or any subsequent resolution, are hereby cancelled.

Section 2. The 2008 through 2012 Capital Improvement Program is hereby approved as a guide, but new project authorizations are made subject to approval by Council through adoption of the annual Capital Budget and Community Development Block Grant Program.

Section 3. The City Controller and the City Treasurer are hereby authorized to place in the Bond Fund all cash currently on hand from the proceeds of the sale of debt and to accept reimbursement to such fund from other sources for expenditures made under Federal, State or private grant programs.

Section 4. The City Controller and the City Treasurer are hereby authorized to transfer from the Bond Fund to the Sinking Fund such funds as may be received as reimbursement for Capital Projects for which Bond Anticipation Notes have been specifically sold in previous years to fund such reimbursable projects.

Section 5. In accordance with Ordinance 694 of 1990 all cost projections will be made at the time each project is bid.

SUMMARY OF FUNDS 2008-2012

SOURCE	Budget 2007	PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN					TOTAL 2008 - 2012
		2008	2009	2010	2011	2012	
CDBG	\$ 17,158,500	\$ 16,000,000	\$ 17,535,000	\$ 18,110,000	\$ 18,035,000	\$ 18,460,000	\$ 88,140,000
BOND	\$ 15,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
CITY	\$ 6,000,000	\$ 16,318,500	\$ 15,760,000	\$ 12,210,000	\$ 10,900,000	\$ 10,400,000	\$ 65,588,500
OTHER	\$ 33,554,241	\$ 56,466,197	\$ 42,595,000	\$ 40,595,000	\$ 40,595,000	\$ 39,095,000	\$ 219,346,197
TOTAL	\$ 71,712,741	\$ 98,784,697	\$ 75,890,000	\$ 70,915,000	\$ 69,530,000	\$ 67,955,000	\$ 383,074,697

Council's 2008 Unspecified Local Option CDBG Grants

Organization Name	Amount
District 1 Allocation	
Angel Place	\$ 500.00
Bountiful Blessings	\$ 2,000.00
Brighton Heights Meals on Wheels/Lutheran Services	\$ 1,500.00
Brightwood Athletic Association	\$ 2,000.00
Brightwood Civic Group	\$ 5,000.00
Center for Victims of Violent Crime	\$ 500.00
District 1 Equipment	\$ 30,000.00
East Allegheny Community Council, Inc.	\$ 3,000.00
East North Side Action Committee Association	\$ 5,000.00
Fineview Citizens Council, Inc.	\$ 1,500.00
Lynn Williams High Rise	\$ 1,000.00
Northside Leadership Conference	\$ 1,000.00
Northside Public Safety Council	\$ 1,000.00
Northview Heights Estate Manor Resident Council	\$ 1,000.00
Perry Hilltop Citizens, Inc.	\$ 1,000.00
Pittsburgh Action Against Rape	\$ 500.00
Pressley High Rise Tenant Council	\$ 1,000.00
Riverview Manor	\$ 1,000.00
Saint Ambrose Manor	\$ 1,000.00
Sheptsky Arms (c/o Northside Action Committee)	\$ 1,000.00
Spring Hill Civic League	\$ 5,000.00
Steelworkers Towers	\$ 1,000.00
Tri Hill Athletic Association	\$ 2,000.00
Tri Valley Meals on Wheels	\$ 1,500.00
Troy Hill Citizens Council	\$ 5,000.00
District 1 Total	\$ 75,000.00

District 2 Allocation	Amount
BID Sheet	\$ 2,000.00
District 2 Equipment	\$ 5,500.00
Elliott-West End Athletic Association	\$ 2,500.00
Esplen Senior Citizens Association	\$ 7,000.00
Grandview Lions Club, Inc.	\$ 3,000.00
Marion Manor	\$ 2,000.00
Mt. Washington Community Development Corporation	\$ 7,000.00
Onala Club	\$ 2,000.00
Sheraden Community Council	\$ 8,000.00
West End-Elliott Citizen's Council	\$ 6,000.00
West Pittsburgh Partnership	\$ 20,000.00
West Pittsburgh Youth Football Association	\$ 3,000.00
Windgap-Chartiers Athletic Association	\$ 7,000.00
District 2 Total	\$ 75,000.00

District 3 Allocation	Amount
Arlington Civic Council Meals on Wheels	\$ 5,000.00
Beltzhoover Neighborhood Council (Bldg Renovation)	\$ 2,500.00
Brashear Association	\$ 12,500.00
Elder-Ado	\$ 12,500.00
Greater Pittsburgh Community Food Bank	\$ 5,000.00
Just Harvest Education Fund	\$ 5,000.00
My Brothers Keeper	\$ 2,500.00
Oakland Business Improvement District	\$ 5,000.00
Pittsburgh Action Against Rape	\$ 5,000.00
Pittsburgh Community Services (Hunger Trust Fund)	\$ 5,000.00
Pittsburgh Community Services (Neighborhood Safety)	\$ 5,000.00
Saint Clair Athletic Association/Seniors	\$ 5,000.00
Urban League of Pittsburgh (Hunger Services)	\$ 5,000.00
District 3 Total	\$ 75,000.00

District 4 Allocation	Amount
Brookline Christian Food Pantry	\$ 10,000.00
Brookline Meals on Wheels	\$ 10,000.00
Christian Legal Society-Western PA Chapter	\$ 2,500.00
Creedmor Court	\$ 10,000.00
Elder-Ado Inc.	\$ 13,000.00
Elizabeth Seton Center	\$ 15,000.00
Grandview Lions Club, Inc.	\$ 2,000.00
Marion Manor	\$ 3,000.00
Mt. Washington Community Development Corporation	\$ 5,000.00
Shepherd Wellness Community	\$ 2,000.00
Western PA Slovak Cultural Association	\$ 2,500.00
District 4 Total	\$ 75,000.00

District 5 Allocation	Amount
31st Ward Community Action Group	\$ 7,736.00
Bethlehem Haven of Pittsburgh	\$ 2,000.00
Carnegie Library of Pittsburgh-Hazelwood Branch	\$ 5,000.00
Catholic Charities, Diocese of Pittsburgh (Neighborhood-Based Services)	\$ 500.00
Center for Victims of Violent Crime/Pittsburgh Mediation Center	\$ 3,000.00
Contact Pittsburgh	\$ 1,000.00
District 5 Tree Planting	\$ 10,264.00
Dollar Energy Fund	\$ 500.00
Family Resources	\$ 1,000.00
First Tee of Pittsburgh	\$ 5,000.00
Greenfield Organized Against Drugs	\$ 2,000.00
Hazelwood Initiative	\$ 15,000.00
Hazelwood Meals on Wheels	\$ 3,000.00
JFCS Kosher Food Pantry	\$ 1,000.00
National Council of Jewish Women-Lobl Children's Waiting Room	\$ 1,000.00

PA Affiliate of the SIDS Alliance	\$ 5,000.00
Pittsburgh Recovery Center	\$ 2,000.00
Riverview	\$ 2,000.00
Steel Valley Authority	\$ 2,000.00
Tree of Hope	\$ 2,000.00
UPMC Living at Home Program	\$ 3,000.00
Urban League, Inc. Housing Counseling Services	\$ 1,000.00
District 5 Total	\$ 75,000.00

District 6 Allocation	Amount
Catholic Charities, Diocese of Pittsburgh - St. Joseph's House of Hospitality	\$ 2,000.00
Center for Victims of Violent Crime	\$ 2,000.00
Central Outreach Resource and Referral Center	\$ 25,000.00
Central Outreach Resource and Referral Center-Fall Festival and Parade Commit	\$ 15,000.00
Community Human Services	\$ 2,500.00
District 6 Community Initiatives	\$ 4,000.00
Manchester Citizen's Corporation	\$ 2,000.00
Midwife Center for Birth & Women's Health	\$ 1,000.00
Northside Leadership Conference	\$ 2,000.00
Pittsburgh Association of the Deaf	\$ 1,000.00
Pittsburgh Community Services, Inc.	\$ 5,000.00
Reading is Fundamental	\$ 10,000.00
Salvation Army	\$ 2,000.00
Three Rivers Employment Service, Inc.	\$ 1,500.00
District 6 Total	\$ 75,000.00

District 7 Allocation		Amount
Bloomfield Business Association	\$	6,000.00
Bloomfield Citizens Council	\$	6,000.00
Bloomfield Garfield Corporation	\$	6,000.00
Catholic Youth Association	\$	5,000.00
Estelle Campbell Boys and Girls Club	\$	5,000.00
Friendship Development Associates	\$	5,000.00
Lawrenceville Bloomfield Meals on Wheels	\$	5,000.00
Lawrenceville United	\$	20,000.00
Polish Hill Civic Association	\$	15,000.00
Senior Friends	\$	2,000.00
District 7 Total		\$ 75,000.00

District 8 Allocation		Amount
District 8	\$	75,000.00

District 9 Allocation		Amount
District 9	\$	75,000.00

Grand Total - All Districts		\$ 675,000
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City Council 2008 Safety Net/ Unspecified Local Option Allocations

DEPARTMENT	PROJECT DESCRIPTION	2008 CDBG
Pittsburgh Community Services:Hunger	Project provides safety-net funds to the homeless, hungry and poor of the City. These organizations use the funding to leverage funds with private foundations.	46,350
Pittsburgh Community Services:Safety	Project provides safety-net funds to the homeless, hungry and poor of the City. These organizations use the funding to leverage funds with private foundations.	16,000
Hunger Services Network	Project provides safety-net funds to the homeless, hungry and poor of the City. These organizations use the funding to leverage funds with private foundations.	7,500
Greater Pittsburgh Community Food Bank	Project provides safety-net funds to the homeless, hungry and poor of the City. These organizations use the funding to leverage funds with private foundations.	42,300
Just Harvest		10,000
Pittsburgh Mediation Center	Project provides safety-net funds to the homeless, hungry and poor of the City. These organizations use the funding to leverage funds with private foundations.	2,850
Subtotal		125,000
Other Unspecified Local Option Allocations	\$75,000 per Council Member	675,000
Grand Total		800,000

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2008 Capital Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
City Council	Unspecified Local Option-Council	Funds appropriated by Council on case-by case basis to various qualifying non-profit organizations and community groups.	Multiple-see attached details	675,000	-	-	675,000	-	675,000
City Council	Pittsburgh Community Services:Hunger			46,350			46,350		46,350
City Council	Pittsburgh Community Services:Saftey			16,000			16,000		16,000
City Council	Hunger Services Network			7,500			7,500		7,500
City Council	Greater Pittsburgh Community Food Bank			42,300			42,300		42,300
City Council	Pittsburgh Mediation Center			2,850			2,850		2,850
City Council	Just Harvest			10,000			10,000		10,000
City Council Total				800,000	-	-	800,000	-	800,000
City Planning	Citizen Participation	Project funds information, publication, surveys and programs to encourage citizen participation in the planning process.	2256900	200,000	-	-	200,000	-	200,000
City Planning	Community-Based Organizations	Project provides funds to neighborhood groups and community development corporations for economic activities.	G221000	700,000	-	-	700,000	-	700,000
City Planning	Urban League Housing Counseling	Project provides comprehensive housing counseling services to low and moderate income City residents.	2216303	100,000	-	-	100,000	-	100,000
City Planning	CDBG Personnel	This line item funds management of CDBG Program.	2250000	1,300,000	-	-	1,300,000	-	1,300,000
City Planning	CDBG Administration	Provides professional technical assistance to sub-recipients of CDBG funds.	2256332	50,000	-	-	50,000	-	50,000
City Planning	Planning and Management	Design, analysis and planning activities for development and neighborhood improvement projects.	2256132	-	100,000	-	100,000	-	100,000
City Planning	Emergency Shelter Grant Program	Federally funded program directed at improving quality of life to homeless individuals and families by providing assistance to shelters and homelessness prevention programs.	G225015	-	-	-	-	740,197	740,197

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DEPARTMENT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
City Planning	Housing Opportunities for Persons with AIDS	Federal funds to provide housing-related services to persons with HIV/AIDS.	2216302	-	-	-	-	620,000	620,000
City Planning Total				2,350,000	100,000	-	2,450,000	1,360,197	3,810,197
ELA	Capital Equipment Acquisition	Program provides funding for programmed replacement cycle costs of vehicles and equipment.	2255899	300,000	-	7,000,000	7,300,000	-	7,300,000
ELA Total				300,000	-	7,000,000	7,300,000	-	7,300,000
Finance	Elevator Repair & Maintenance	Renovation of the elevators on the City side of the City/County Building.	2225410	-	200,000	-	200,000	-	200,000
Finance	Enterprise Resource Planning System	Funding for the implementation of a new Enterprise Resource Planning system. Using State financial assistance, this project will update the City's financial, human resources, and procurement management systems.	New	-	-	-	-	3,000,000	3,000,000
Finance	Civic Building Façade Restoration	Restoration of the façade on the Civic Building.	New	-	-	140,000	140,000	-	140,000
Finance	Automated Fuel Dispensing System	Reconstruction of the automated fuel dispensing system.	New	-	100,000	-	100,000	-	100,000
Finance	Building Maintenance - BPFAS	Provide for necessary repairs and enhancements to prevent deterioration of facilities. This project was previously managed by the Department of Public Works.	New	250,000	-	500,000	750,000	-	750,000
Finance Total				250,000	300,000	640,000	1,190,000	3,000,000	4,190,000
CHR	Commission Operations-Fair Housing	This program encourages fair housing practices in the City.	2238889	35,000	-	-	35,000	-	35,000
CHR Total				35,000	-	-	35,000	-	35,000
Mayor	Unspecified Local Option-Mayor	Funds appropriated by Mayor to various qualifying non-profit organizations and community groups.	Multiple	245,000	-	-	245,000	-	245,000
Mayor	Greater Pittsburgh Community Food Bank			125,000			125,000		125,000
Mayor	Western PA Conservancy			100,000			100,000		100,000

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2008 Capital Project Summary

DEPARTMENT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
Mayor	Pittsburgh Community Services: Hunger			70,000			70,000		70,000
Mayor	Women's Center & Shelter of Greater Pittsburgh			60,000			60,000		60,000
Mayor	Pittsburgh Action Against Rape			60,000			60,000		60,000
Mayor	Center for Victims of Violent Crime			60,000			60,000		60,000
Mayor	Pittsburgh Community Services: Safety			50,000			50,000		50,000
Mayor	Urban League - Hunger Services			20,000			20,000		20,000
Mayor	Pittsburgh Mediation Center			10,000			10,000		10,000
Mayor Total				800,000	-	-	800,000	-	800,000
Parks	Senior Community Program	Funding provides support for implementation and infrastructure for senior community program.	2215003	700,000	-	-	700,000	-	700,000
Parks	Swimming Pool Maintenance	Provides funding for routine swimming pool repairs.	2267193	-	100,000	-	100,000	-	100,000
Parks	Recreation & Senior Center Maintenance	Provides for unforeseen emergencies that require extensive repairs to recreation and senior centers.	2215010	-	100,000	-	100,000	-	100,000
Parks	Splash Zones	Provides funding to construct aquatic playground facilities.	New	250,000	-	250,000	500,000	-	500,000
Parks Total				950,000	200,000	250,000	1,400,000	-	1,400,000
Personnel	Neighborhood Employment Program	Program provides City residents informational and career development services.	2209660	100,000	-	-	100,000	-	100,000
Personnel	Pittsburgh Partnership Employment	Program provides employment and business development support services with on-the-job training subsidies.	2206322	100,000	-	-	100,000	-	100,000
Personnel	Employee Wellness Center	Funding for the design and construction of an Employee Wellness Center in the City-County Building.	New	-	-	-	-	250,000	250,000

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DEPARTMENT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
Personnel	Summer Youth Employment Program	Program provides summer work opportunities and internships during the school year for economically disadvantaged youth who face barriers to employment.	2206323	400,000	-	-	400,000	-	400,000
Personnel Total				600,000	-	-	600,000	250,000	850,000
PS - BBI	Web-Based Permitting Project	Provides computer hardware & software for the Web-Based Permitting System and field automation initiative. Other funding includes anticipated commitments from the foundation community as well as Commonwealth grant funding opportunities.	New	-	-	200,000	200,000	1,000,000	1,200,000
PS - BBI	Demolition of Condemned Buildings	This project provides funding for the demolition of condemned buildings. Funding for 2009 and beyond represents a baseline level of funding, and additional funds will be allocated to the extent resources are available.	2210011	1,750,000	1,250,000	1,000,000	4,000,000	-	4,000,000
PS - BBI Total				1,750,000	1,250,000	1,200,000	4,200,000	1,000,000	5,200,000
PS - EMS	Personal Protective Equipment	Funding for EMS equipment needs to enhance public safety.	2262008	-	-	150,000	150,000	-	150,000
PS - EMS Total				-	-	150,000	150,000	-	150,000
PS - FIRE	Fire Hose & SCBA Parts	Funding will purchase large and small diameter fire hoses and new SCBA air cylinders.	2267075	100,000	-	-	100,000	-	100,000
PS - FIRE	Firefighting Equipment	Provides power and hand tools, fire ground ladders and other firefighting equipment.	2261200	-	100,000	-	100,000	-	100,000
PS - FIRE	Firefighting Protective Clothing	Provides new protective clothing for firefighter recruits and replaces damaged and worn protective clothing.	New	300,000	-	-	300,000	-	300,000
PS - FIRE Total				400,000	100,000	-	500,000	-	500,000

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DEPARTMENT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
PS - Police	Camera/Port Security Project	Matching grant funds for a Port Security grant to provide 53 digital video cameras that will assist the Police with monitoring criminal activity. This project will include cameras to monitor potential homeland security threats, including bridges and the	New	-	300,000	-	300,000	-	300,000
PS - Police	Firearms Training Section Relocation	Funding to relocate the Firearms Training Section from the Police Academy to the new Zone 5 Station.	New	-	50,000	-	50,000	-	50,000
PS - Police Total				-	350,000	-	350,000	-	350,000
Public Works	Tree Maintenance Program	Funding for the removal and replacement of trees and the addition of new plantings throughout the City.	2245920	-	100,000	-	100,000	-	100,000
Public Works	Schenley Park Golf Course	Capital improvements/maintenance for the Bob O'Connor Golf Course at Schenley Park.	2238452	-	160,000	-	160,000	-	160,000
Public Works	Bridge Repairs	Fund provides for routine repairs of the City of Pittsburgh's system of bridges.	2231011	100,000	100,000	-	200,000	-	200,000
Public Works	Property Management	Funding for ongoing maintenance to vacant lots owned by the City of Pittsburgh.	2220082	400,000	-	-	400,000	-	400,000
Public Works	Neighborhood Street Improvements	Project funds the design and construction of street and intersection improvements. Beginning in 2008, this project includes funding for Slab, Brick and Blockstone street restorations, and Brick street improvements.	2235200	350,000	750,000	-	1,100,000	-	1,100,000
Public Works	Slope Failure Remediation	Funding to investigate and remediate slope failures in City.	2239103	-	200,000	-	200,000	-	200,000
Public Works	Disabled & Public Sidewalk Program	Funding to install and repair handicap ramps throughout City.	2220060	100,000	100,000	-	200,000	-	200,000
Public Works	Wall, Step and Fence Program	Funding for the rehabilitation and ongoing maintenance and repairs of City-owned walls, steps and fences.	2220035	-	100,000	-	100,000	-	100,000

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DEPARTMENT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
Public Works	Park Reconstruction Program	Funds for the maintenance of City of Pittsburgh recreational facilities, including those in the regional parks. Other funding includes support from the Allegheny Regional Asset District.	2245000	-	300,000	-	300,000	774,000	1,074,000
Public Works	Pool Rehabilitation	Funding for rehabilitation of neighborhood pools.	2242000	-	100,000	-	100,000	-	100,000
Public Works	Street Resurfacing	Funding will provide for continual improvement and enhancement of asphalt streets. Funding for 2009 and beyond represents a baseline level of funding, and additional funds will be allocated to the extent resources are available.	2239000	540,000	4,000,000	5,460,000	10,000,000	-	10,000,000
Public Works	Ballfield Lighting	Funding for the installation and repair of lighting at various ballfields.	2267348	-	150,000	-	150,000	-	150,000
Public Works	Play Area Improvements	Funding for the maintenance, repair and replacement of play areas.	2241002	-	200,000	-	200,000	-	200,000
Public Works	Central Business District Signal Upgrades	CBD signal upgrades to enhance pedestrian and vehicular safety and improve traffic flow in congested areas.	2267222	-	250,000	-	250,000	1,000,000	1,250,000
Public Works	Bates Street / Second Avenue Improvements	Provides for the replacement of the low clearance trail bridge over Bates Street at Second Avenue.	2267292	-	-	440,000	440,000	1,760,000	2,200,000
Public Works	Construction Division Materials	Provides for necessary materials for the Construction Division to maintain various City assets and infrastructure, such as trails, fields, playgrounds and streets.	2220092	-	150,000	-	150,000	-	150,000
Public Works	Construction Management / Inspection	Provides consulting services for construction management and inspection services as needed.	New	-	-	100,000	100,000	150,000	250,000
Public Works	Crane Avenue Curbs / Sidewalks Phase 2	Provides a sidewalk along Crane Avenue for the safety of the students of Brashear High School.	New	-	200,000	-	200,000	-	200,000
Public Works	Lower Saw Mill Run Flood Remediation	Provides flood mitigation measures to reduce flooding in the West End.	New	-	-	78,500	78,500	187,000	265,500
Public Works	McArdle Viaduct #1	Provides for the rehabilitation of the deteriorated McArdle Viaduct #1.	2267240	375,000	-	-	375,000	7,125,000	7,500,000

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DEPARTMENT	PROJECT	DESCRIPTION	PROJECT GRANT #	CDBG	BOND	CITY	SUBTOTAL	OTHER	TOTAL
Public Works	Reconstruction of Forbes Avenue / Market Square	Provides for the reconstruction of Forbes Avenue to Market Square and Market Square to Liberty Avenue in the Central Business District.	New	-	640,000	-	640,000	2,560,000	3,200,000
Public Works	Street Lighting	Provides an inventory tagging system and the removal of older light poles.	2238100	-	200,000	-	200,000	-	200,000
Public Works Total				1,865,000	7,700,000	6,078,500	15,643,500	13,556,000	29,199,500
URA	Neighborhood Business and Economic Development	Funding will be used for Community Development Investment Fund, Urban Development Fund, Mainstreet Program, Streetface Program, Public Space Improvements, Industrial Site Acquisition and Business Growth Fund.	2267288	1,750,000	-	-	1,750,000	2,600,000	4,350,000
URA	Neighborhood Housing Initiative	Funding for neighborhood housing programs and projects.	2267290	1,750,000	-	-	1,750,000	30,100,000	31,850,000
URA	Personnel-URA	Funds for staff support in management of URA's economic development, housing and major development projects.	2200018	2,000,000	-	-	2,000,000	950,000	2,950,000
URA	Property Management & Relocation	Funds for snow removal, security, boarding vacant buildings, landscaping and liability insurance for URA-owned property throughout City.	2200029	400,000	-	-	400,000	-	400,000
URA	Major Development	Funding for East Liberty Residential Development, Federal Hill, Allequippa Terrace (Oak Hill), Garfield Housing and Elm Street.	2267321	-	-	1,000,000	1,000,000	3,650,000	4,650,000
URA Total				5,900,000	-	1,000,000	6,900,000	37,300,000	44,200,000
Grand Total				16,000,000	10,000,000	16,318,500	42,318,500	56,466,197	98,784,697